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ORGANIZATION AND MANAGEMENT
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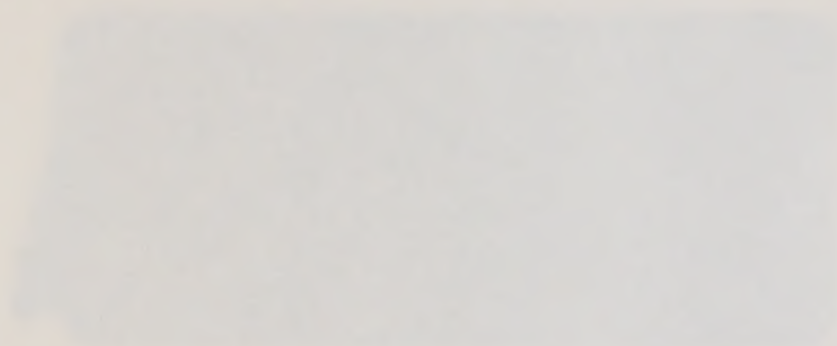
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RALPH ANDERSEN AND ASSOCIATES

April 20, 1979

Mr. Paul Eckles
City Administrator
City of Inglewood
One Manchester Boulevard
Inglewood, California 90301

Dear Mr. Eckles:

Enclosed herewith is our Final Report summarizing Phase I observations and recommendations resulting from an overall review of organization and management practices in the City of Inglewood.

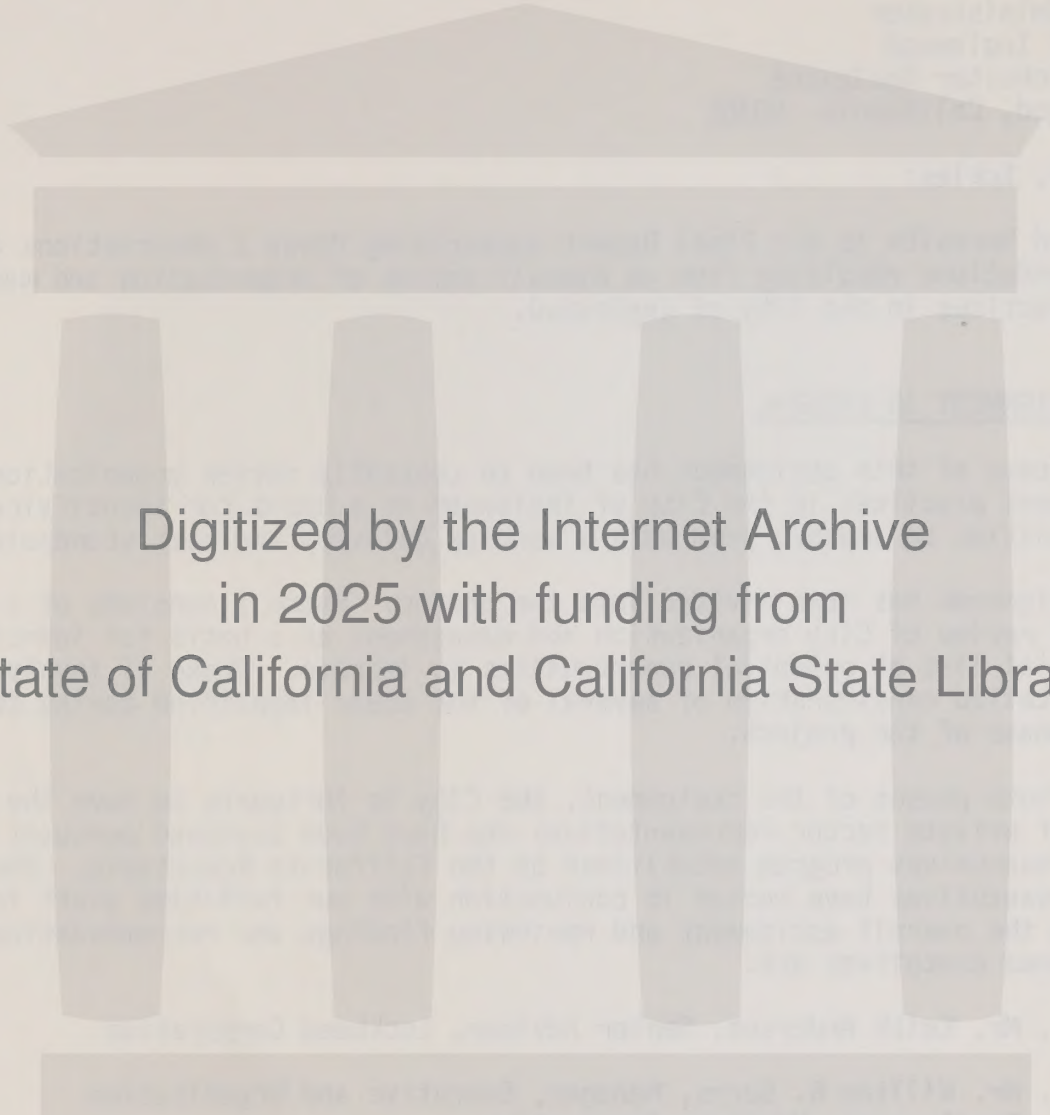
THE ASSIGNMENT IN GENERAL

The purpose of this assignment has been to generally review organization and management practices in the City of Inglewood as a basis for identifying opportunities to improve from both a service delivery and cost standpoint.

The assignment has been divided into two phases. Phase I consists of a general review of City organization and management as a basis for identifying an initial list of potential opportunities to improve. Phase II involves the more detailed consideration of several of the areas identified during the first phase of the project.

During both phases of the assignment, the City is fortunate to have the assistance of private sector representatives who have been assigned pursuant to a loaned executives program established by the California Roundtable. The loaned executives have worked in conjunction with our full-time staff in guiding the overall assignment and reviewing findings and recommendations. The loaned executives are:

- . Mr. Keith Anderson, Senior Advisor, Lockheed Corporation
- . Mr. William G. Burns, Manager, Executive and Organization Development, Northrop Corporation
- . Mr. Horace Walker, Vice President of Urban Affairs, Crocker Bank
- . Mr. Steve Rhodes, Dart Industries, Inc. (Loaned Executive Program Coordinator, California Roundtable)
- . Mr. Paul Shay, Dart Industries, Inc. (Loaned Executive Program Coordinator, California Roundtable)



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Results of the assignment will include both the detailed agenda of potential opportunities to improve that is developed during Phase I, as well as specific recommendations in those areas covered during Phase II.

PHASE I - RESULTS TO DATE

This report summarizes the results of Phase I. Activities conducted in conjunction with Phase I have included the following:

- . Review of Phase I work plan with City officials, including the Mayor and members of the City Council, City Administrator, and key Department and Division personnel.
- . Review of Phase I work plan with loaned executives from the private sector.
- . Review of written materials by consultant staff, including City budgets, organization policies and procedures, and data pertaining to the workload and activities of individual Departments and Divisions.
- . Completion of position description questionnaires by management and supervisory employees in all Departments and Divisions as a basis for further understanding current organization and management practices.
- . On-site field work by consultant staff, including interviews with all Department and Division heads and other personnel involved in all areas of City service and activity. On-site field work was conducted by four consultants over a three week period.
- . Review and analysis of all written data and field work results, leading to a draft report summarizing initial observations and recommendations regarding potential opportunities to improve. The initial observations and recommendations deal with Citywide organization, as well as with the activities of each City Department and Division.
- . Review of the draft report with the loaned executives, City Administrator, and each Department and Division head.
- . Preparation of a final Phase I report incorporating revisions made as a result of the review process.

The Phase I Final Report includes a series of observations and recommendations concerning organization and related matters on a Citywide basis, as well as recommendations dealing in more detail with each City Department and

Division. Because the time available for on-site field work and analysis was limited, the observations that are made are intended to serve as an agenda of items for the City to give more detailed consideration to in the future. Recommendations can be implemented if considered appropriate by the City, and many offer the opportunity for cost savings on a continuing basis. In this regard, it should be emphasized that personnel-related cost savings in all Departments and Divisions can be obtained by eliminating positions now or through attrition, or by reassigning employees to new areas and, by so doing, avoiding the hiring of new personnel.

The enclosed Phase I Final Report is organized as follows:

- . Summary section briefly describing all observations and recommendations, and giving a page number in the report where each is discussed in more detail.
- . Discussion of Citywide organization and management, including opportunities to improve the administrative structure of the City, as well as to clarify goals and priorities and evaluate the performance of City personnel.
- . Individual sections (presented alphabetically) for each City Department and Division, including observations and recommendations for opportunities to achieve cost savings as well as improvements in service delivery through organizational change or contract with the private sector.

As indicated, the Phase I Final Report provides the City with an agenda for considering a range of potential opportunities to improve. In addition, it provides a basis for undertaking activities in conjunction with Phase II of this assignment.

PHASE II - RECOMMENDATIONS

Phase II of this assignment is presently underway, and is also being conducted with the assistance of loaned executives from the private sector as provided by the California Roundtable. Phase II will include a more detailed review of opportunities to improve in the following three areas:

- . Grounds maintenance, including a review of the feasibility of contracting with the private sector for this element of City service.
- . Purchasing, including a review of the current centralized purchasing system and opportunities to obtain additional cost savings through joint or cooperative programs with others.

Mr. Paul Eckles
April 20, 1979
Page Four

- . Measurement of workload, productivity, and performance, including the development and application of appropriate techniques on a pilot basis in one area of City activity.

We have enjoyed the opportunity of working with the City and its staff on Phase I of the assignment. In addition to the loaned executives referenced previously, others who have provided staff assistance on Phase I include Lloyd Dennis and Bob Gold (United California Bank), Ralph Andersen, Ken Emanuels, Dave Thomas, Larry Anderson, Marge Allen, Claudia Dunning, and Herminio Nunez.

Sincerely,

Ralph Andersen and Associates

Ralph Andersen and Associates

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SUMMARY OF OBSERVATIONS AND RECOMMENDATIONS

The initial review and analysis of City departments and divisions that was conducted as part of this assignment has resulted in certain observations and recommendations. All observations and recommendations are discussed in more detail in subsequent sections of this report, but a summary of each is included herein. A page number, indicating where the particular observation or recommendation is located in the report, is also included at the end of each summary item.

ORGANIZATION AND MANAGEMENT - CITYWIDE

The following recommendations were made pertaining to organization and financing of the City in general:

- . It is recommended that the administrative structure of the City be reorganized. (page 13)
- . It is recommended that a more formalized process for establishing City goals and priorities be adopted. (page 15)
- . It is recommended that a more formalized process to measure City productivity and performance be adopted. (page 16)
- . It is recommended that the City review and adjust all fees and charges on an annual basis. (page 17)
- . It is recommended that the City investigate the practical feasibility and cost-savings advantage of establishing the present Water Department as a division of the Public Works Department. (page 18)
- . It is recommended that the City investigate the practical feasibility and cost-savings advantages of consolidating clerical and maintenance service worker personnel in a Citywide pool. (page 18)
- . It is recommended that the City investigate the "pooling" of commonly used maintenance vehicles. (page 18)
- . It is recommended that the City review the advantage of transferring the senior citizen-related services provided in the Planning and Development Department (Information and Referral, Escort, and Nutrition) to the Parks and Recreation Department. (page 18)

FINANCE

Service And Program Levels

- . It is recommended that the City consider employing an internal auditor, and consider combining in one position the responsibilities for internal auditing and local tax inspection. (page 28)
- . The City should review and evaluate the present extent of centralized product selection which occurs in the Purchasing Division. (page 28)
- . It is recommended that the Finance Department consider reporting to City departments not only monthly utility expenditures, but also monthly utility consumption. (page 28)

Organization And Staffing Levels

- . It is recommended that the City consider providing an increased level of field inspections and field audits of the City business tax, admissions tax, parking tax and transient occupancy tax. (page 28)

Inter-Departmental Organizational Relationships

- . It is recommended that the Accounting Division and the Management Information Services Division jointly develop additional or modified data processing programs to eliminate the remaining manual accounting. (page 29)

Methods Improvement

- . The Council should consider authorizing the City Treasurer to invest in the state pooled investment fund for local agencies and in savings and loan associations. (page 29)
- . The City's inter-departmental standards committee should accelerate its current effort toward product standardization. (page 29)
- . The department should pursue its concern over life cycle costs by determining whether the City charter and code requirement for awarding bids should be redefined. (page 29)
- . The department should increase its efforts to achieve bulk price reductions through additional cooperative purchasing agreements with other public agencies. (page 30)
- . All departments should conduct, on a regular basis, a survey of warehouse inventory and promptly declare which items should be declared surplus and resold. (page 30)

- . The department should investigate the adequacy of current controls on the issuance of supplies and equipment with regard to authorized personnel and quantities of items which may be issued at a single time. (page 30)
- . It is recommended that the department consider automating business license tax recordkeeping. (page 31)
- . The City should investigate, in conjunction with seeking rental income opportunities, the feasibility of redesigning the internal layout of the centralized warehouse. (page 31)
- . The City should investigate the advantages of automating the warehouse inventory control system. (page 31)

Other Opportunities

- . If the removal of liquidated stock creates substantial unused space, the City should seek out rental income opportunities. (page 31)
- . It is recommended that the City analyze the printing shop's year-long workload demands, determine periods when workload is lightest, and seek outside contracts with neighboring public agencies in order to maintain a constantly high workload throughout the year. (page 31)
- . In conjunction with seeking income-producing opportunities in the printing shop, the City should investigate the practical feasibility and cost savings potential, if any, of eliminating the printing shop and contracting for printing with a privately owned shop. (page 32)

FIRE

Service And Program Levels

- . The City should periodically review the cost effectiveness of providing paramedic and ambulance transport services. (page 46)
- . It is recommended that the City explore, in detail, alternative suppression service delivery systems. Such alternatives would include: (page 46)
 - Automatic Aid Agreements.
 - Annexation of the City to the Los Angeles County Fire District.
 - Contracting with the Los Angeles County Fire District.
 - Entering into a Joint Powers Agreement with other South Bay Cities.

Organization And Staffing Levels

- . It is recommended that the City examine the need for "safety" personnel in the Communications Center. (page 48)
- . It is recommended that the City review the Fire Department's personnel needs for the Training Facility. (page 49)

Inter-Departmental Organizational Relationships

- . The City should review the productivity implications of both Water Department and Fire Department personnel performing fire hydrant servicing functions. (page 49)
- . The City should review the productivity implications of both Fire Department personnel and Parks and Recreation Department personnel performing grounds maintenance duties at fire stations. (page 49)

Methods Improvement

- . The City should explore opportunities to increase and enhance activity level reporting systems. (page 49)

Other Opportunities

- . The City should periodically review Fire Department training facility fees and charges, and rental policies. (page 50)

LIBRARY

Service And Program Levels

- . The City should examine the need for the continued provision of Library extension services. (page 58)

Organization And Staffing Levels

- . It is recommended that the City review the allocation of Library supervisory and management responsibilities. (page 58)
- . The City should continually explore opportunities to increase Library volunteer assistance levels. (page 59)

Inter-Departmental Organizational Relationships

No recommendations.

Methods Improvement

- . It is recommended that the City consider the implementation of a universal borrowing system. (page 59)

Other Opportunities

- . It is recommended that the City consider alternative systems for the provision of Library services. (page 60)

MANAGEMENT INFORMATION

Service And Program Levels

- . It is recommended that the division continue to aggressively seek full cost contracts with outside public agencies with the goal of obtaining assistance in recovering its capital investment in its computer and related equipment. At the same time, the division should not permit outside contract obligations to reduce service to City departments. (page 68)

Organization And Staffing Levels

- . It is recommended that the division undertake immediate and additional efforts to fill critical vacancies in the Development and Maintenance Section, and to re-establish a priorities committee and workplan for new system applications or modifications. (page 68)

Inter-Departmental Organizational Relationships

No recommendations.

Methods Improvement

No recommendations.

Other Opportunities

No recommendations.

PARKS AND RECREATION

Service And Program Levels

- . The City should periodically explore alternative operations schedules for recreation centers. (page 81)

Organization And Staffing Levels

No recommendations.

Inter-Departmental Organizational Relationships

- . Utility usage by the department should continually be reviewed. (page 81)

Methods Improvement

No recommendations.

Other Opportunities

- . The department should continue its review of programs and financing of activities at Centinela Park. (page 81)
- . It is recommended that the City consider contracting alternatives for the provision of custodial services to recreation centers. (page 82)
- . It is recommended that the City consider contracting alternatives for parks grounds maintenance, landscaping, and tree trimming services. (page 82)
- . The City should continue to investigate opportunities to consolidate recreation services and facilities use with other agencies. (page 83)

PERSONNEL

Service And Program Levels

- . It is recommended that a City-wide accident loss prevention and safety awareness program be implemented. (page 92)
- . The City should continually review the utilization of CETA personnel. (page 92)
- . It is recommended that the City undertake a comprehensive classification plan review and implement a program for periodic classification plan revisions. (page 92)

Organization And Staffing Levels

- . The City should periodically review the Employee Health Services program. (page 93)

Inter-Departmental Organizational Relationships

- . The City should continually review the training needs of all departments for the identification and development of training programs. (page 93)
- . The City should periodically review the recruitment and selection activities of all departments. (page 94)

Methods Improvement

- . It is recommended that the City explore alternative workers' compensation program administration systems. (page 94)

Other Opportunities

- . The City should periodically review agreements for personnel legal assistance and workers' compensation related medical services. (page 94)

PLANNING AND DEVELOPMENT

Service And Program Levels

- . The City should formulate, adopt and fully commit itself to a new strategy and implementation plan for encouraging development which will permit the City to build upon the success of the redevelopment tax increment financing approach. (page 105)
- . It is recommended that the City assess whether the property maintenance code enforcement program continues to require three full-time inspectors. (page 105)

Organization And Staffing Levels

No recommendations.

Inter-Departmental Organizational Relationships

- . It is recommended that the responsibility for planning and implementation of federal community development block grant funds be clarified and, to the maximum extent possible, be consolidated. (page 105)
- . It is recommended that the weed abatement responsibilities that are presently shared between the Fire Prevention Bureau and the Current Planning-Code Enforcement Section be consolidated. More specifically, it is recommended that: (page 107)
 - The overall responsibility for weed abatement inspection be transferred to the Current Planning-Code Enforcement Section.
 - A workload analysis of the fire inspection position assigned primarily to weed abatement needs to be conducted. On the basis of this analysis, the City should decide whether:
 - .. The fire inspector position (assigned to weed abatement) should also be transferred to Current Planning, or
 - .. The three property maintenance inspectors can absorb the workload of the fire inspector position.

- In the event that the fire inspector position is retained, the position should be transferred to a non-safety status.
- . It is recommended that the fire inspection responsibilities of the Fire Prevention Bureau be transferred to the Building Division. More specifically, it is recommended that: (page 107)
 - The overall responsibility for fire inspection be transferred to the Building Division.
 - The two fire inspector positions and one captain position, which are assigned to fire inspection duties in the Fire Prevention Bureau, should be transferred to the Building Division.
 - The public safety status of the three former Fire Prevention Bureau positions should be removed.
 - The current three building inspectors and the three new fire inspection positions should be cross-trained so that a uniform distribution of workload can be made between building and fire inspection.
 - A workload analysis of all six positions in the Building Division should be performed to determine whether retaining all six positions are justified.

Methods Improvement

No recommendations.

Other Opportunities

No recommendations.

POLICE

Service And Program Levels

Consideration should be given to adjusting the level of some services in order to utilize Police resources more productively. Adjustments would include:

- . Re-evaluating the costs of sworn Officers in the Neighborhood Security program if community development grant funds are not continued. (page 124)
- . In cases involving stolen property, reviewing periodically the minimum dollar value to which active investigative

effort will be given without solid lead information. (page 124)

Organization And Staffing Levels

Several changes should be implemented to distribute Police Department staff in more cost effective deployment. These changes to the present organization include:

- . Reduce administrative staff in the Investigation Division as functions are more appropriately realigned. (page 125)
- . Review the type of staff required to issue parking citations and direct traffic flow at Forum and Hollywood Park events. (page 125)
- . Eliminate the Staff Services Unit. (page 126)
- . Reduce administrative staff in the Administrative Services Division by consolidating the Training and Personnel Services Sections. (page 126)

Inter-Departmental Organizational Relationships

No recommendations.

Methods Improvement

A number of current operating procedures may need to be altered to maximize Police resources and to more efficiently provide services. Ways to improve present methods include:

- . Redeploy patrol personnel on traditional "beats" instead of presently utilized teams. (page 127)
- . Schedule patrol personnel on traditional five-day weeks, with eight hour shifts instead of the current "4/10 Plan." (page 127)
- . Schedule Investigation Division detectives on staggered shifts. (page 127)
- . Utilize part-time Community Service Officers in an expanded role for routine, non-hazardous investigations. (page 128)

Other Opportunities

- . Consideration should be given to another area of potential improvement. The City should pursue contracting with the Los Angeles County Sheriff Department for certain jail services presently being performed by the Police Department. (page 128)

PUBLIC WORKS

Service And Program Levels

It is recommended that some changes be made in the Public Works Department that would effect services. These adjustments include:

- . Reduction on a pilot basis in the frequency that commercial area streets are swept and flushed. (page 146)
- . Considering whether the operation of the four decorative fountains in the Civic Center complex should be continued. (page 146)
- . Considering discontinuing the department's involvement in commercial refuse collection. (page 147)
- . Considering expanding time intervals now required between equipment preventive maintenance checks. (page 147)
- . Investigating the feasibility of charging for special trash pickups for yard trimmings and oversize items. (page 147)

Organization And Staffing Levels

It is recommended that consideration be given to realigning parts of the Public Works Department in an effort to increase operational cost effectiveness. These reorganizations include:

- . Consolidating the Maintenance and Concrete Sections in the Streets and Sanitation Division. (page 147)
- . Consolidating the Traffic Painting Section with the Signs and Parking Section in the Transportation Division. (page 148)
- . Considering the entire department's flexibilities in terms of utilizing field maintenance resources in less specialized sectional delineations. (page 148)

Inter-Departmental Organizational Relationships

No recommendations.

Methods Improvement

It is recommended that procedural changes be made to more clearly determine and define the cost of services. These adjustments include:

- . Accounting for time on work performed by the Building Maintenance Division and charging labor as well as materials to user departments. (page 148)
- . Developing cost data to easily and regularly determine energy consumption in each City-owned facility. (page 149)

Other Opportunities

- . It is recommended that the City consider alternative methods of providing daytime custodial service. (page 149)
- . The City should also examine opportunities available in contracting more extensively with other public jurisdictions to perform such services as equipment maintenance, street striping, radio communications maintenance, and traffic installation and maintenance. (page 150)

WATER

Service And Program Levels

Generally, the City's \$19 million investment in treatment plant distribution and transmission facilities should be considered a comparatively high level of service. The City is well positioned to meet federal water quality standards as they become mandatory in the future to serve commercial and industrial developments that may be attracted to Inglewood. Two specific recommendations are made with regard to service levels:

- . It is recommended that the City evaluate a change in the frequency of water and other utility billing and meter reading from monthly to bi-monthly. (page 160)
- . The City should review its cost impact analysis of locally produced vs. purchased water to determine if the economic conditions of 1972, which led to the decision to produce an average of 50% of the City's water needs locally, are equally valid in 1979. (page 161)

Organization And Staffing Levels

- . The City should automate the treatment plant operation as expeditiously as possible and eliminate 24-hour manning. (page 161)
- . Full-sized pick-up trucks should not be utilized on a full-time basis to transport meter readers to their walking routes. (page 162)

Inter-Departmental Organizational Relationships

- . It is recommended that the City evaluate the benefits of a transfer of the Engineering Design Section from the Water Department to the Engineering Division of the Public Works Department. (page 162)

Methods Improvement

- . M.I.S. should expand its service to the Administrative Section in order to eliminate a manual filing system of all water customers. (page 163)

- . The department should begin now to anticipate a "time of day" electricity rate schedule which would place the highest price on electricity during the time of day when water demand is also greatest. (page 163)

Other Opportunities

- . It is recommended that the City examine practical opportunities which exist to reduce costs by private contracting. (page 163)
 - Consider contracting for water meter repair, exchange and testing, and testing and repairs of large, compound meters.
 - Consider contracting for water quality testing and analysis.
 - Consider phasing out mechanical water meters and replacing them with magnetic or other low maintenance meters.
- . The City should examine practical opportunities which exist to reduce costs by public agency contracting. (page 164)
 - As an alternative to contracting for water quality testing and analysis, the City should consider contracting with other public agencies for the use of the City's laboratory and personnel.

ORGANIZATION AND MANAGEMENT - CITYWIDE

Our initial review of organization and management in the City of Inglewood has resulted in certain observations and recommendations that pertain to individual City departments and divisions. These have been summarized previously, and are presented in more detail in subsequent sections of this report.

In addition to those items dealing with individual departments and divisions, our analysis has also resulted in observations and recommendations that are Citywide in nature. These matters pertain more broadly to all departments and divisions, and deal with organization and financing of the City in general.

GENERAL ORGANIZATION

It is recommended that the administrative structure of the City be reorganized

From the standpoint of general management of the City, our initial review indicates that the Office of City Administrator is seriously understaffed, and that reorganization is necessary in order to accomplish several specific objectives.

Organization of the present Office of City Administrator has evolved from previous times when additional staff assistance was available in the areas of budget administration and day-to-day liaison with individual departments and divisions. At the present time, however, staff assistance to the City Administrator is minimal, and consists of the following positions:

- (1) Assistant to Administrative Officer for Citizen Service
- (1) Assistant to Administrative Officer for Research and Management
- (1) Administrative Services Supervisor
- (1) Secretary

In addition to the above positions, an additional position is available to assist with citizen service, public information, and general administrative duties. For budgetary purposes, this position is included within the Police Department budget.

On a daily basis, the City Administrator is responsible for supervising the activities of eight departments and three divisions. In addition, the City Administrator must be available to the Mayor and members of the City Council to review items of concern to them, as well as be prepared on a regular basis to meet with individual citizens and to respond to unexpected events that are communitywide in nature.

This array of responsibilities is all consuming, and has resulted in the following practical problems which suggest a need for reorganization:

- . Inability to focus effectively on the myriad of problems and concerns that effect the daily operation of the eight

departments and three divisions now reporting directly to the City Administrator.

- . Inability to devote adequate time and attention to major administrative and policy-related questions of interest to the City Council and the City in general.
- . Inability to initiate a comprehensive program of management and budget analysis designed to assure effective and economic operations in all City activities.
- . Inability to develop and implement an effective program for measuring the productivity and performance of City departments and employees.

In essence, we find that the present organization prevents the City Administrator from effectively managing the City by providing an atmosphere that completely smothers him with an unending variety of matters that occur daily and are not, in all cases, sufficiently important to warrant his immediate and direct attention.

This problem must be addressed by reorganization of the Office of City Administrator, and several alternatives are available. The approach to reorganization should be left principally to the City Administrator to implement but, at a minimum, it should accomplish the following:

- . Reduce the number of individuals reporting directly to the City Administrator. The current span of control includes eight departments and three divisions, as well as the range of follow-up responsibilities that are involved with City Council and community contact. Reorganization should not result in a communications barrier between the City Administrator and City Council or community representatives, but it should result in a more manageable grouping of departments and divisions for day-to-day administration.
- . Implement an ongoing management and budget analysis function within the Office of City Administrator. Efficient management, as well as the constraints imposed by Proposition 13, require that the City Administrator have the ability to initiate management studies and to critically analyze budget requests. At the present time, the limited staff available for this purpose must spend essentially full-time preparing and administering the budget. As a result, the Office of City Administrator is left in the position of reacting, and management and budget efficiencies are, to a great extent, left to the initiative of individual departments. While department managers should be expected to review the operations of their departments and to institute change whenever appropriate, a centralized approach to management and budget analysis is also necessary to assure that Citywide goals are being addressed and that inter-departmental opportunities to improve are identified.

Reorganization does not have to require the hiring of numerous additional staff. Rather, it can consist of a general reassignment of duties and responsibilities to current staff within the City. Not only can this provide the City Administrator with additional time to effectively manage the City, but it can also open up new career opportunities for other City employees which can have additional benefits for the organization. To the extent that reorganization may involve additional cost, this can be offset by potential cost savings identified elsewhere in this report.

CITYWIDE PRIORITIES

It is recommended that a more formalized process for establishing City goals and priorities be adopted

Administrative reorganization will increase the ability of the City and its staff to effectively implement City programs. However, with limited resources and the constraints of Proposition 13, it is increasingly important that some technique be derived to permit the City Council to regularly identify Citywide goals and priorities.

The City of Inglewood has accomplished much in recent years, both in the delivery of service and the physical development and redevelopment of the City. Much remains to be done, yet it is clear that City financial resources and staff will be limited. In this situation, it is particularly important to assure that all department activities relate, in a meaningful way, to overall City goals and priorities. Similarly, the City budget and budget process should be designed to assure that the financial resources of the City are marshalled into a comprehensive plan to accomplish the priorities that have been established by the City Council.

Administrative reorganization will be beneficial to the extent that it facilitates performance evaluation, encourages inter-departmental coordination, and results in a more regular review of opportunities to improve. Basic to all that the City does, however, is the system whereby City goals and priorities are established.

In this regard, members of the City Council have been asked in the past to rank City services and to comment on whether they believe services should be eliminated, reduced, maintained at existing levels, or increased. Our analysis suggests that this process should be formalized, and incorporated with the overall budget process. As with administrative reorganization, several alternatives are available and these should be jointly explored by the City Council and the City Administrator. At a minimum, the process should result in the following:

- . An annual review of accomplishments in relation to objectives for the year.
- . An annual review of financial projections for operating revenue, and an analysis of major trends.
- . An annual review of expenditures, and an analysis of major program areas and cost increase trends.

- . An annual review of City programs in major functional areas. The review should focus on program accomplishments and cost, rather than on line-item expenditures by department.
- . An annual review of opportunities to improve, including improvements in internal administration and opportunities to reduce cost through consolidation of services, elimination of services, and/or contracting of services.
- . A specific and mutually understood list of program objectives for the coming year which can serve as a basis for budget preparation and subsequent evaluation of performance.

A more formalized priority setting process should be developed and recommended by the Office of City Administrator. Once established, it should become an ongoing part of the budget process.

MEASUREMENT OF PRODUCTIVITY AND PERFORMANCE

It is recommended that a more formalized process to measure City productivity and performance be adopted

The aforementioned recommendations deal with the establishment of City goals and priorities, and they also emphasize the importance of more thorough and centralized analysis of budget requests and departmental performance. Both areas imply that choices will have to be made concerning whether to establish new programs, modify existing programs, or eliminate programs. The need to make such choices will increase in response to Proposition 13 and its limiting effect on City financial resources.

In this regard, our review of departmental programs and activities suggests that more can be done to generate data that is helpful in measuring City productivity and performance. Although some data is available at the present time, no concerted or coordinated effort has been undertaken to identify on a department by department basis service level criteria or other information that may be necessary on a regular basis in order to evaluate the effectiveness and efficiency of programs, and the extent to which they are helping to achieve City goals and priorities.

It is recognized that not all areas of the City lend themselves to work measurement, and that a time consuming and complex program of data collection and analysis can be burdensome and non-productive. However, unless the City establishes some basic measurement techniques or evaluative criteria in key areas, it is essentially impossible to make informed judgments about City goals and priorities, departmental performance, or the merits of budget requests.

Accordingly, we recommend that the Office of City Administrator take the initiative to develop with appropriate departmental personnel and members of the City Council appropriate measurement techniques and standards that all can use to evaluate departmental performance in the future. Such a system will

increase the accountability of all City personnel, and it will provide a mutually understood, objective, and more specific basis for:

- . Evaluating the extent to which Citywide goals and priorities are being met.
- . Evaluating the performance of individual City departments and divisions.
- . Determining appropriate staffing levels in key service areas.
- . Determining the impact of a change in program or service level.
- . Evaluating alternative methods of service delivery, including the contracting of City services.

As with a more formalized program of determining Citywide goals and priorities, this recommended program of work measurement should be integrated with the City budget process on a continuing basis. Departmental personnel should be involved in the establishment of measurement standards, and the City should consider implementing this program on a phased or pilot basis in order to assure that the program that is ultimately developed is simple, beneficial, and manageable.

FINANCE

It is recommended that the City review and adjust all fees and charges on an annual basis

Proposition 13 limits property taxes, and requires a vote before other local taxes may be imposed or increased. The imposition of fees and charges is not affected by the provisions of Proposition 13 and, to this extent, cities and other local agencies have been encouraged to finance services on a user fee basis.

The concept of self-financing programs is long-standing and sound, particularly in those areas where the service that is being provided is measurable and can be divided into marketable units. At the same time, it is recognized that there are some service areas, particularly in the recreation area, where complete user fee financing would make participation by citizens prohibitive from a cost standpoint.

With more limited financial resources and the inability to turn to alternate forms of financing, it will be particularly important in the future to assure that City programs and services, to the extent possible, are provided on a self-financing basis. With continued inflation and changes in the cost of living, this suggests that all City fees and charges should be reviewed and adjusted annually to be sure that they are keeping pace with the actual cost of delivering services.

OTHER ITEMS

It is recommended that the City investigate the practical feasibility and cost-savings advantage of establishing the present Water Department as a division of the Public Works Department

The Public Works Department presently encompasses a broad variety of public service and engineering related functions which could logically be extended to include the Water Department. It is not uncommon in other cities throughout the state for water treatment and distribution to be located within Public Works.

Such a consolidation has the long-term potential for reducing the current number of administrative staff and for facilitating an efficient exchange of engineering and maintenance workers and maintenance equipment and vehicles.

It is recommended that the City investigate the practical feasibility and cost-savings advantages of consolidating clerical and maintenance service worker personnel in a Citywide pool

Consolidation or pooling of personnel groups provides opportunities for substantially increased productivity when utilized for work tasks in which there are large numbers of employees and workload assignments are not evenly distributed or uniform throughout the day or month. The City should carefully review the distribution and scheduling of workload assignments in the clerical and maintenance employee classes in all departments to determine if a "pooling" arrangement would increase productivity by distributing workload assignments more consistently.

It is recommended that the City investigate the "pooling" of commonly used maintenance vehicles

Maintenance vehicles, such as pick-up trucks, backhoes, and dump trucks are operated by the Water, Public Works, and Parks and Recreation Departments. The City should review the scheduling of such equipment to determine if work assignments in all departments are delayed as a result of an equipment shortage when such equipment is available in another department.

It is recommended that the City review the advantage of transferring the senior citizen-related services provided in the Planning and Development Department (Information and Referral, Escort, and Nutrition) to the Parks and Recreation Department

At present, both the Parks and Recreation Department and the Housing Division of the Planning and Development Department provide services to senior citizens. The City should determine whether consolidation of these services has the potential for improving program coordination and reducing administrative costs.

FINANCE DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Finance Department Provides A Full Range Of Fiscal Services To City Departments

The department provides a full range of financial services including general and special accounting, revenue management, purchasing, printing and warehousing.

Not included within the Finance Department is budget preparation and data processing, both of which are assigned to the City Administrator's Office. The department has three areas of public contact: cashiering, local tax compliance inspections and audits, purchasing and delinquent accounts collection.

In recent years, the City has retained the auditing firm of Ernst and Ernst to perform an annual audit of the financial records of the City, the redevelopment authority and the housing authority. Ernst and Ernst also prepares a comprehensive fiscal management report, which recommends improvements in control, security and efficiencies.

B. ORGANIZATION AND STAFFING LEVELS

The Organization And Staffing Levels Of The Department Have Remained Constant Over The Past Five Years

Overall, the department has added one employee since 1973-74, growing from 29 to 30. Personnel, and operation and maintenance costs have increased at an annual rate of 8.5%-9.5%. The organization chart on the following page outlines the department's current organization, functional work assignments and staffing levels.

C. SERVICE LEVELS

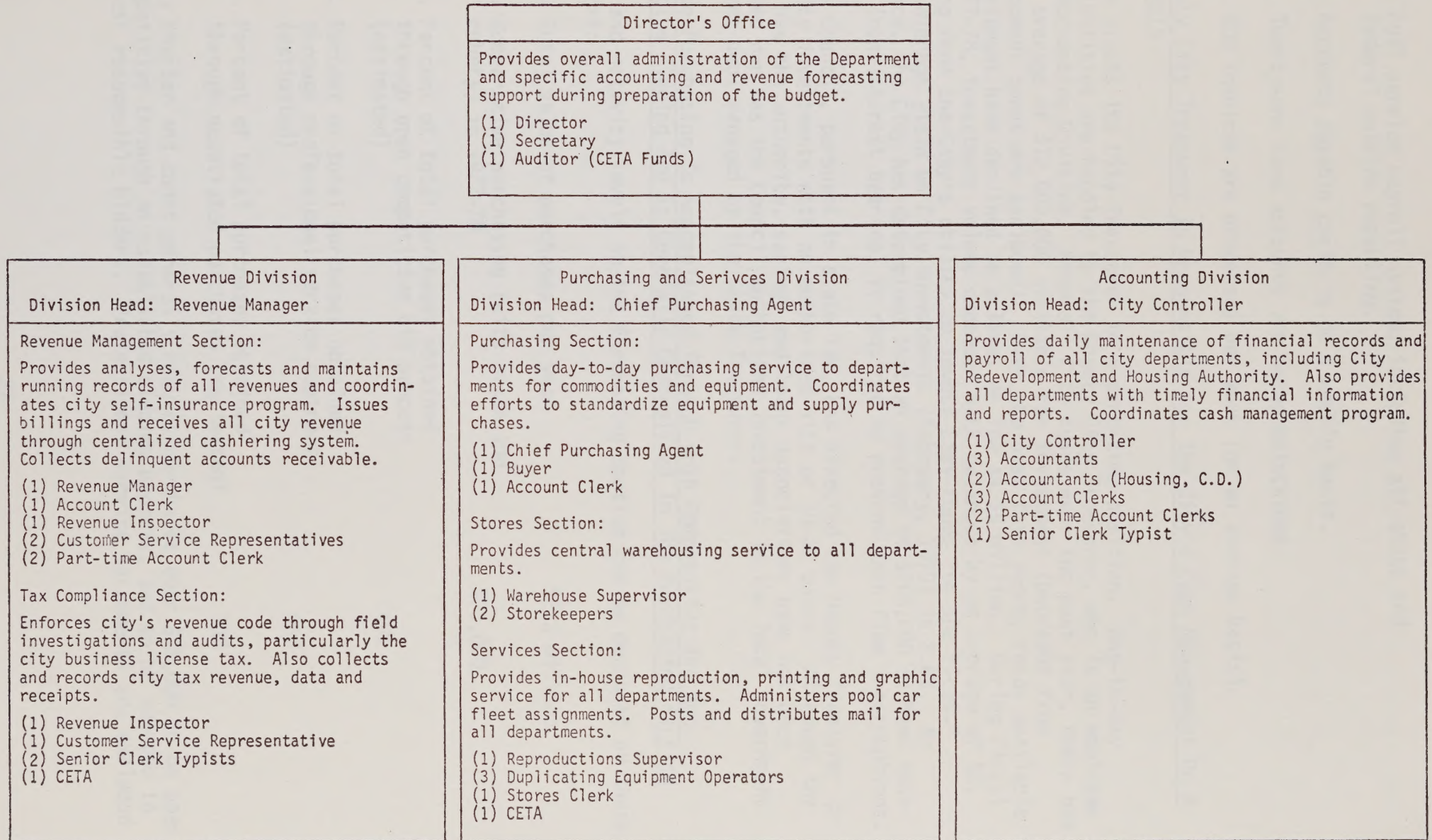
The Accounting Division Uses Highly Automated Equipment To Provide Daily Maintenance Of Financial Records

For the Accounting Division, service levels can be measured by the following indicators:

- Bi-weekly Payroll: 824 (693 regular employees, 131 CETA employees), which report on an exception basis.
- Three major payroll groups, from standpoint of fringe benefit computations: police, fire, and miscellaneous employees.

CITY OF INGLEWOOD

FINANCE DEPARTMENT



- . Full service payroll system, including all state and federal outside reporting.
- . Accounts payable cycle is on a weekly basis.
- . Twenty-one fund accounts are being maintained.
- . 600 invoices are processed per week (on an average basis).

The Deputy City Treasurer Is Responsible For The City's Cash Management On A Daily Basis

The City elects its City Treasurer to a part-time position. Day-to-day responsibilities are handled by the Deputy City Treasurer, who is an employee in the Accounting Division. From all City funds over the past year, there has been an average of \$12,000,000 available for investment (proceeds from redevelopment bonds are excluded). Over the past five years, funds available for investment have declined to a level as low as \$5 million. During Fiscal Year 1977-78, investment volume exceeded bank balances by an average of 6%, resulting from the City's ability to invest City funds "on the float." Current average yield on City investments (February, 1979) is 8.6%. By experience, the City has determined that an average of \$250,000 in bank cash balance (non-interest bearing) is required to prevent cash flow interruptions.

The City Council, pursuant to state law, has directed the Deputy Treasurer to place City investments with an authorized list of 10-12 banks. Although the Council has the authority, savings and loans associations have not been authorized nor has the Council authorized investment in the local government investment pool managed by the State Treasurer.

City-Wide Purchasing Is Accomplished Through Both Competitive And Non-Competitive Bidding And Is Generally Centralized In The Purchasing Section

Service and activity levels in the Purchasing Section can be measured by these indicators:

- | | |
|--|---------------|
| . Total value of purchases per year | \$2.3 million |
| . Cooperative purchasing (with state and county) in 1977-78 | \$75,000 |
| . Percent of total purchases obtained through open competitive bid process (estimated) | 40% |
| . Percent of total purchases obtained through professional service contracts (estimated) | 30% |
| . Percent of total purchases obtained through negotiated purchases (estimated) | 30% |

The City charter and codes generally require purchases over \$15,000 to be open and competitive through an established bidding process, and to be awarded to the lowest responsible bidders. Professional service agreements are excluded

from bidding requirements, and purchases or contracts under \$15,000 and above \$500 may be awarded to the lowest responsible bidder through an informal bidding procedure which requires informal bid solicitation to those on the latest bidders' list, as well as others, and sealed bids if the contract exceeds \$2,500. Bid notices must be in writing (except in an emergency) and submitted 10 days in advance. No bid bond or published notice inviting bids is required under the informal bidding procedure.

If the Council determines that all formal competitive bids are unacceptable, all bids may be rejected on the grounds that "the City itself is capable of completing the project involved in a more satisfactory or economical manner or that materials, equipment or service may be purchased more economically on the open market." (City Charter, Article 23, and City Code, Article 5, Section 2-196.) Other exceptions to both the formal and informal competitive bidding procedures and requirements are:

- . When a commodity is being purchased and the estimated amount is less than \$500.
- . When a commodity being purchased is standardized in a manner which is compatible with equipment in existing City use, and such a purchase does not exceed \$2,500.
- . When product or service is provided by only one firm or person.
- . In the case of an emergency purchase.
- . In the case of purchases from another governmental entity.

The City's formal contract and bid procedure involves the following legal steps or requirements:

- . Published notice in newspaper and trade journal (if appropriate) 15 days in advance of opening bids.
- . Notice to City's latest bidders list.
- . Public bulletin board notice in City Hall.
- . Bids must be sealed.
- . Bids must be accompanied by security equal to 10% of total contract (cash, cashier's check, certified check, or surety bond).
- . Other bond or vendor security requirements may include a faithful performance bond, labor and material bond, liability insurance.

Throughout the year, the department issues approximately 8,500 purchase orders. About 30-50 short form purchase contracts are utilized and approximately 12 blanket and 70 open purchase orders are utilized by the individual departments which the Purchasing Section monitors.

The City's purchasing process is essentially centralized in the Purchasing and Services Division. The purchasing officer has limited authority to review contract and product specifications submitted by the departments in view of the actual use to which the product or service will be put, and to revise them in consultation with the department if the specifications are excessively costly or inappropriate. The City code provides, for example, that the purchasing officer shall:

- . Act to procure the needed quality in supplies, services and equipment at least expense to the City. (Section 2-191-(b))
- . Exercise propriety review over all purchases and make recommendations to the Administrative Officer as shall seem in his discretion to be appropriate. (Section 2-191-(1))
- . Examine each requisition and estimate and revise it as to quantity, quality or estimated cost provided that a change in quality will not vary substantially from the standards of the using department or office, and provided that whenever practical the using department head is consulted. (Section 2-194)

As a practical matter, the purchasing agent reports that decisions on product choice and the determination of use-related specifications is not consistently centralized and that the clerical or processing function is highly centralized.

The department has also recently initiated an effort toward increasing the standardization of purchases of similar items by forming a standardization committee of affected departments. The Purchasing Section reports that the selection and purchase of between 100-150 product items (gloves, hand tools, shovels, batteries) could be standardized, and the purchase of two or three varieties of the same tool or other items could be discontinued. Greater economies of bulk purchases and greater testing and improved selection of commonly provided items are benefits of increasing standardization.

The Local Tax Compliance Section Enforces Tax Collection Of Parking Tax, Transient Occupancy Tax, And Business License Tax

The tax compliance section of the Revenue Division collects and records local City tax revenue, and enforces, with one revenue inspector, the local tax revenue code through limited audits and field investigations. Approximately 7,000 business tax renewals are processed each year, and about 100 new business tax accounts are opened monthly. The section is also responsible for quarterly collections and compliance of approximately 20 parking tax accounts and 45 transient occupancy (hotel-motel tax) accounts.

The Revenue Management Section Is Responsible For Managing The City's Partially Self-Insured Liability Insurance Program

The City in effect self-insures for the first \$500,000 in liability losses and carries an "excess insurance" policy of \$9,500,000, for a total coverage of \$10,000,000. For Fiscal Year 1977-78, the "excess insurance" policy carried a premium of \$190,000. Since the City established a partial self-insurance three years ago, annual claims losses have consistently averaged about \$30,000. The City conducts a risk management program, guided by a loss

prevention committee of department heads. Claims experience is tabulated and summarized monthly by the Revenue Division.

The Revenue Management Section Is Also Responsible For Cashiering All City Revenue, Revenue Forecasting, And Account Collections

Three department cashiers process from \$150,000 to \$200,000 daily in cash and checks, involving 150 to 300 individual transactions per day. About 90% of the individual transactions are utility bill payments (water, sewer maintenance, commercial or residential refuse). The City has installed an on-line computer terminal in the Cashiering Section for immediate entry.

The Revenue Manager has the primary responsibility for forecasting the City's major revenue sources each spring for use in budget preparation and regularly throughout the year. Major revenue sources which are forecast by the Revenue Division include:

- . Property Tax
- . Local Sales Tax
- . Utility Use Tax
- . Fire Service Fee
- . Major State and Federal Assistance
- . Principle Service Fees and Charges

The accuracy of the forecast, for all revenue sources combined, has been within several percentage points.

Approximately 1,800 accounts receivable billings are issued annually, other than utility accounts, by the Revenue Management Section, primarily for paramedic ambulance accounts (125-200/month, \$80,000 per year) and property damage claims of \$300,000 in 1978. Other accounts receivable for which the Revenue Management Section is responsible are:

- . Utility accounts which are closed.
- . Tenant rents.
- . Special fees and charges at the Forum and Hollywood Park Race Track.

The department reports that paramedic ambulance and property damage claims are the most difficult accounts receivable to collect. The City was successful in collecting 46% of the paramedic ambulance bills in the first six months of Fiscal Year 1978-79, and approximately 50% of all outstanding property damage claims. (This percentage is high because claims of past years cannot be written off without providing a "gift of public funds", which the City is not permitted to do. In past years, private collection agencies have indicated no interest in taking over these accounts. In addition to other duties, one Account Clerk and one CETA-sponsored Clerk Typist pursue paramedic ambulance and property damage claims.

Copying And Printing Services Are Performed In-House By The Purchasing And Services Division

The print shop produces from 600,000 to 800,000 printing impressions or copies per month, providing service to all City departments. Major printing assignments include the City budget, recreation and library program announcements, and the City newsletter. The section's workload is characterized by a series of "peaks and valleys" of activity. The section also prints the City of Manhattan Beach's newsletter.

Centralized Warehousing Is Provided At The City Service Center

The City's central warehouse, containing 20,000 square feet under cover and 10,000 square feet of storage space outside, is located at the City's recently completed City Service Center. Basic activity indicators include:

- . Warehousing requisitions - 25-30/day.
- . Weekly receivings - 20-30 (may include 50-100 items for each receiving).
- . Requisition orders - 25-30/day.
- . Nine basic commodity groups.
- . Open hours - 7 A.M. to 4 P.M.
- . Maintains City uniforms for 373 employees (seven sets each; uniform lockers are also provided; uniform exchange hours are four hours on two days/week).

Currently, the warehouse contains an inventory of parts and supplies of \$480,000 in original purchase cost. Department staff estimate that at least 75% or \$300,000 of the total value of inventory is represented by Water Department construction and other supplies.

The warehouse inventory annual turn-over rate is estimated by department staff to be about 1.8 (dollar value of warehouse stock purchases during the year divided by value of warehouse stock purchases on hand at the end of the year). In a 1977 survey by the City, for example, 57% of all Water Department stock categories were not requisitioned at all during the year and, in contrast, only 10% of the total Water Department stock categories were requisitioned more than once per month. The division believes that an overall warehouse turn-over rate should be at least twice the current rate, and has completed an updated inventory and requested each department to declare surplus items for resale in the near future.

When it was designed and built, the City intended to share the warehouse with the Inglewood School District. Because this was never accomplished, the division staff estimate that a very significant portion of the warehouse's usable space is either utilized by surplus property or not utilized at all.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

By Its Very Nature, The Finance Department Maintains Constant Working Relationships With All City Departments

The previously described range and level of Finance Department services provides a brief but comprehensive overview of the department's inter-department working relationships.

E. BUDGET AND PRINCIPAL COST CENTERS

The Department Budget Has Increased Moderately Over The Past Five Years

Even though the department has added only one additional staff member over the past five years, personnel costs have increased 43% or an average annual increase of 8.1%. Maintenance and operation costs increased slightly faster. Overall, the department's budget has increased at an average annual rate of 9-10% since Fiscal Year 1973-74. The department's total budget for the current fiscal year is \$840,000. Personnel costs represent 79% of the budget. Of the seven sections, accounting, services (printing), and revenue management account for the largest percentages of the total budget (19%, 16% and 15% respectively). There has been no significant change in these percentages in the past five years.

Broadly Defined Cost Centers Relating To Methods And Operations Have Been Identified In Each Of The Department's Operating Sections

In summary form, the department's operating sections and cost centers can be summarized in the following manner:

. Accounting (\$167,000 in FY 78-79)

The critical function of this division is the provision of financial data to operating departments and the Administrator's Office which is useful, timely and accurate. Moreover, from an auditor's standpoint, the systems and procedures of the division should ensure integrity. The most important cost center for this function is:

- Continuance of manual and hand posting of accounting records, when available data processing equipment could perform the same tasks more efficiently.

. Cash Management/City Investments

- Selection of high yielding investment vehicles.
- Management techniques which permit the City to invest City funds over the maximum possible time.

. Revenue Management And Tax Compliance (\$132,000 in FY 78-79)

- Condition of delinquent accounts receivable, particularly closed utility accounts, paramedic ambulance accounts and property damage accounts.
- The extent to which local taxpayers are complying with the City's revenue code.
- Accuracy of revenue forecasting.

. Centralized Purchasing (\$108,000 in FY 78-79)

- Standardization of commonly used items.
- Formal and informal bidding procedures and requirements that increase, rather than reduce, purchasing costs.

. Central Warehouse (\$80,000 in FY 78-79)

- Size of actual surplus inventory and the related overall turn-over rate.
- Space utilization and lost opportunities for rental income from neighboring public agencies.
- Continuance of manual inventory control when data processing programs and equipment are available.
- Control procedures over issuances.

. Centralized Printing (\$137,000 in FY 78-79, including stuffing and mailing services)

- Scheduling workload in a manner that reduces down time between major work orders.

. Liability Insurance Management

- Loss control through an organized and inter-departmental risk management program.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Recommendation: It is recommended that the City consider employing an internal auditor, and consider combining in one position the responsibilities for internal auditing and local tax inspection

The City's outside audit firm also has made this recommendation. Simply the size of the City's operation suggests a need for a permanent auditing function. Because duties and training are similar and compatible, the City should consider combining in one position an internal audit responsibility and local tax inspection.

Observation: The City should review and evaluate the present extent of centralized product selection which occurs in the Purchasing Division

Current practice suggests that City departments frequently determine product specifications and selection alone. The absence of an independent and critical review of product specifications, and the actual use to which they will be put, can result in costly and unjustifiable purchases.

Recommendation: It is recommended that the Finance Department consider reporting to City departments not only monthly utility expenditures, but also monthly utility consumption

Present reporting does not break out actual utility consumption. Because this is a controllable cost which is growing rapidly, such information would be valuable for cost control purposes.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that the City consider providing an increased level of field inspections and field audits of the City business tax, admissions tax, parking tax and transient occupancy tax

As presently staffed, the department provides a single staff person for all types of field inspection and field auditing of local tax accounts, particularly business license taxpayers, to ensure complete and uniform compliance with the City's revenue code. This person is currently spending about 1/4 of her time in the field. A second business tax inspector position was deleted from the budget in Fiscal Year 1978-79. Experience indicates that local tax collections could be increased significantly if an active field inspection and audit program were conducted. Considering the City's present level of inspections, we believe that an additional field inspector and auditor position would likely generate City revenues well in excess of the cost of the position. In the alternative, the City should consider increasing clerical support to allow the current inspector to spend at least 75% of her time in field inspections and audits.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Recommendation: It is recommended that the Accounting Division and the Management Information Services Division jointly develop additional or modified data processing programs to eliminate the remaining manual accounting

According to department staff, hand posting of accounting records takes place in grants (CETA) accounting, general ledger book reconciliation, posting general ledger, asset accounting, and other areas. Moreover, the staff estimates that at least 25% of one full-time accounting position alone is unnecessarily devoted to manual accounting of grants on a strictly minimal basis. The department and M.I.S. should jointly develop the necessary data processing programs which will eliminate this remaining hand work and thereby increase personnel productivity.

D. METHODS IMPROVEMENT

Observation: The Council should consider authorizing the City Treasurer to invest in the state pooled investment fund for local agencies and in savings and loan associations

Two additional investment opportunities which are periodically utilized by other public agencies but have not been authorized by the City Council are City investments with savings and loan associations, and the state's local government pooled investment fund.

Broader investment authority can provide the City with greater flexibility, and can contribute to higher investment earnings. For this reason, the Council should broaden the Treasurer's authority and authorize their use.

Observation: The City's inter-departmental standards committee should accelerate its current effort toward product standardization

The standardization of commonly purchased items and stock, such as tools, supplies and small equipment, has begun but is not complete. In many cases, the City buys two or three variations of the same basic product and thereby fails to take full advantage of cost savings which can result from bulk purchasing, better quality or life cycle cost selection or product selection more closely tied to actual use. An inter-departmental standards committee is formed to continue the standardization process. Staff estimates that up to 150 categories of products need to be evaluated by the committee and standardized.

Because significant savings can result from standardization, the City should put added emphasis on this effort.

Observation: The department should pursue its concern over life cycle costs by determining whether the City charter or code requirement for awarding bids should be redefined

Life cycle product costs are simply the total costs of the product over its economic life-time, including purchase, maintenance, operating costs, and

depreciation. It is an approach to product cost analysis which has become particularly significant in connection with products that consume increasingly expensive power or energy. The City charter and code do not explicitly recognize life cycle costs in the definition of lowest responsible bidder. Because the department recognizes that the use of life cycle costing will be increasingly important in the future, the City should determine whether the current City charter and code requirement for awarding bids to the lowest responsible bidder prevents the consideration of life cycle costs.

Observation: The department should increase its efforts to achieve bulk price reductions through additional cooperative purchasing agreements with other public agencies

Approximately \$75,000 in purchases were accomplished cooperatively in FY 78-79 with other local government agencies which provide many of the same public services. Cooperative purchasing has taken place with the State of California and Los Angeles County. The ability of the City to increase cooperative purchasing depends on factors largely outside its control: standardization of product selection between public agencies, and the interest of other agencies in joining with the City in cooperative purchases.

Because large scale bulk purchases of major products has the potential for reducing purchasing costs significantly, the City should increase its efforts in this area.

Observation: All departments should conduct, on a regular basis, a survey of warehouse inventory and promptly declare which items should be declared surplus and resold

The central warehouse experiences a lower than desirable turn-over rate because of a large stock of products which are in fact surplus. The department has recently undertaken a complete inventory and individual City departments are in the process of deciding, for the first time in several years, which products are surplus and should be resold. The department believes that surplus items presently occupy a very substantial portion of the total warehouse capacity. The City should conduct a warehouse inventory and surplus survey on an annual basis to prevent the build-up of unneeded surplus stock.

Observation: The department should investigate the adequacy of current controls on the issuance of supplies and equipment with regard to authorized personnel and quantities of items which may be issued at a single time

The City's current procedures and controls on the issuance of supplies and equipment at the warehouse appear not to be regularly followed. Department staff estimate that 90% of those employees who appear at the warehouse and receive issuances do not have properly authorized requisitions. It is possible that the City's supply and equipment costs may be higher than necessary because issuance procedures are not followed.

The City should investigate the reasons for City personnel not following current procedures and controls and revise them if they are not practical and reasonably convenient. Controls should be tight enough to provide effective management supervision and flexible enough to discourage slippage or excess purchases under open purchase orders at local suppliers.

Recommendation: It is recommended that the department consider automating business license tax recordkeeping

Although there are more than 7,000 business license tax accounts, very little automation of recordkeeping has taken place in this area. Automation may free the present staff for additional revenue-generating field inspection and audit assignments.

Observation: The City should investigate, in conjunction with seeking rental income opportunities, the feasibility of redesigning the internal layout of the centralized warehouse

The warehouse's internal design and location of storage bins do not permit efficient utilization of space nor even the use of forklift loading vehicles between bins. To the extent that rental income opportunities do exist, inefficient space utilization reduces income potential.

Observation: The City should investigate the advantages of automating the warehouse inventory control system

The current inventory control system is maintained manually. Automation could provide more rapid and useful control information and either reduce personnel requirements or free existing personnel available for other more productive tasks.

E. OTHER OPPORTUNITIES

Observation: If the removal of liquidated stock creates substantial unused space, the City should seek out rental income opportunities

Department staff believes that when surplus stock in the warehouse is liquidated, a large portion of usable space will no longer be needed by the City. This is consistent with the original concept of the warehouse when it was designed and constructed -- that it would be shared jointly with the Inglewood Unified School District. If the liquidation of surplus stock provides substantial unneeded space, the City should seek out rental opportunities with either neighboring public agencies or private businesses.

Recommendation: It is recommended that the City analyze the printing shop's year-long workload demands, determine periods when workload is lightest, and seek outside contracts with neighboring public agencies in order to maintain a constantly high workload throughout the year

Although production in the print shop is high at certain times, it appears that workload is not uniformly high throughout the year. As a result, the City's investment in personnel and equipment is not fully utilized. When the print shop experiences down-time, outside contracts with other public agencies could be accomplished, generating revenue and assisting the City in supporting the facility. It is recognized that the peak demand for outside public agency contract work (printing of budgets at the beginning of the fiscal year, for example), may sometimes coincide with the City's high workload periods.

Observation: In conjunction with seeking income-producing opportunities in the printing shop, the City should investigate the practical feasibility and cost savings potential, if any, of eliminating the printing shop and contracting for printing with a privately owned shop

The City's printing operation is a service which is performed by numerous privately owned shops and is an obvious candidate for such a study. If private contracting is less expensive, the City should still weigh the value of maintaining control over scheduling, quality control and timely response.

The Fire Department of the City of Jackson, which received a City of Jackson Service Office rating as a result of the 1986-87 survey, provides complete suppression and protection services. The department is organized into five divisions - Administration and Supervision.

Administration Division

The Administration Division, with a total full-time staff of 22 employees, is primarily responsible for the personnel and communications activities. The Fire Marshal is Battalion Chief and has overall responsibility for the division. The Fire Prevention Bureau, staffed by a Fire Captain and seven Fire Inspectors, is responsible for fire code inspections on all jurisdictions. The bureau enforces Federal, State, and local laws, codes, and regulations pertaining to fire safety, including city and state mandated activities, and issues fire clearance and permits.

The Communications Section, staffed by a Fire Captain, two Firemen II, three Senior Communications Operators, and 25 Communications Operators, provides dispatch services and services for all fire departments including radio monitoring and record keeping calls. This service is also responsible for assisting the Fire Marshal in staff and equipment distribution, preparing and conducting training activities.

Suppression Division

With a total full-time staff of 88 employees, the Division Chief is responsible for all fire suppression activities including arson investigation, training, equipment repair and maintenance, transport, and station fire suppression companies.

- Arson Investigation: Three Fire Engineers provide comprehensive on-scene investigative services on all structural fires to determine fire origin and cause. Follow-up work includes collaboration with appropriate law enforcement agencies and the courts to apprehend and prosecute criminals.

FIRE DEPARTMENT

I. THE FIRE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Fire Department Is A Full Service Agency

The Fire Department of the City of Inglewood, which received a Class 1 Insurance Services Office rating as a result of its last I.S.O. survey, provides complete suppression and prevention services. The department is organized into two divisions - Administration and Suppression.

. Administration Division

The Administration Division, with a total full-time staff of 27 employees, is primarily responsible for fire prevention and communications activities. The Fire Marshal (a Battalion Chief) has overall responsibility for the division. The Fire Prevention Bureau, staffed by a Fire Captain and three Fire Inspectors, is responsible for Fire Code inspections on all occupancies. The bureau enforces Federal, State, and local laws, codes, and regulations pertaining to fire safety, oversees City weed and debris abatement activities, and issues fire clearances and permits.

The Communications Section, staffed by a Fire Captain, two Firemen II, three Senior Communications Operators, and 15 Communications Operators, provides 24-hour communications services for all City departments including both emergency and normal business calls. This section is also responsible for assisting the Fire Marshal in civil defense and disaster preparedness planning and coordinating activities.

. Suppression Division

With a total full-time staff of 84 employees, the Division Chief is responsible for all fire suppression activities including arson investigation, training, paramedic rescue and ambulance transport, and platoon fire suppression companies.

- Arson Investigation: Three Fire Engineers provide comprehensive 24-hour investigative services on all structural fires to determine fire origin and cause. Follow-up activities include coordination with appropriate law enforcement agencies and the courts to apprehend and prosecute arsonists.

- Training: A Fire Battalion Chief has responsibility for planning and conducting recruit and in-service training for the Department and appropriate outside agencies, including managing and maintaining the department training facility.
- Platoons: Three platoons, each commanded by a Fire Battalion Chief and staffed by five Fire Captains, five Fire Engineers, three Firemen II, and 12 Firemen I (total of 78), respond to emergency fire, assistance, and paramedic requests. Each platoon is assigned a 9-day work cycle of 24 hour shifts for an average 56 hour work week. Additional duties include fire prevention and weed abatement inspections, pre-fire planning inspections, equipment, apparatus, hydrant, and station maintenance, fire report and records maintenance, and the presentation of public education programs and demonstrations.

The overall department planning, program development, and coordination activities are within the Fire Chief's office.

B. ORGANIZATION AND STAFFING LEVELS

The Department Has Experienced Significant Staffing Reductions

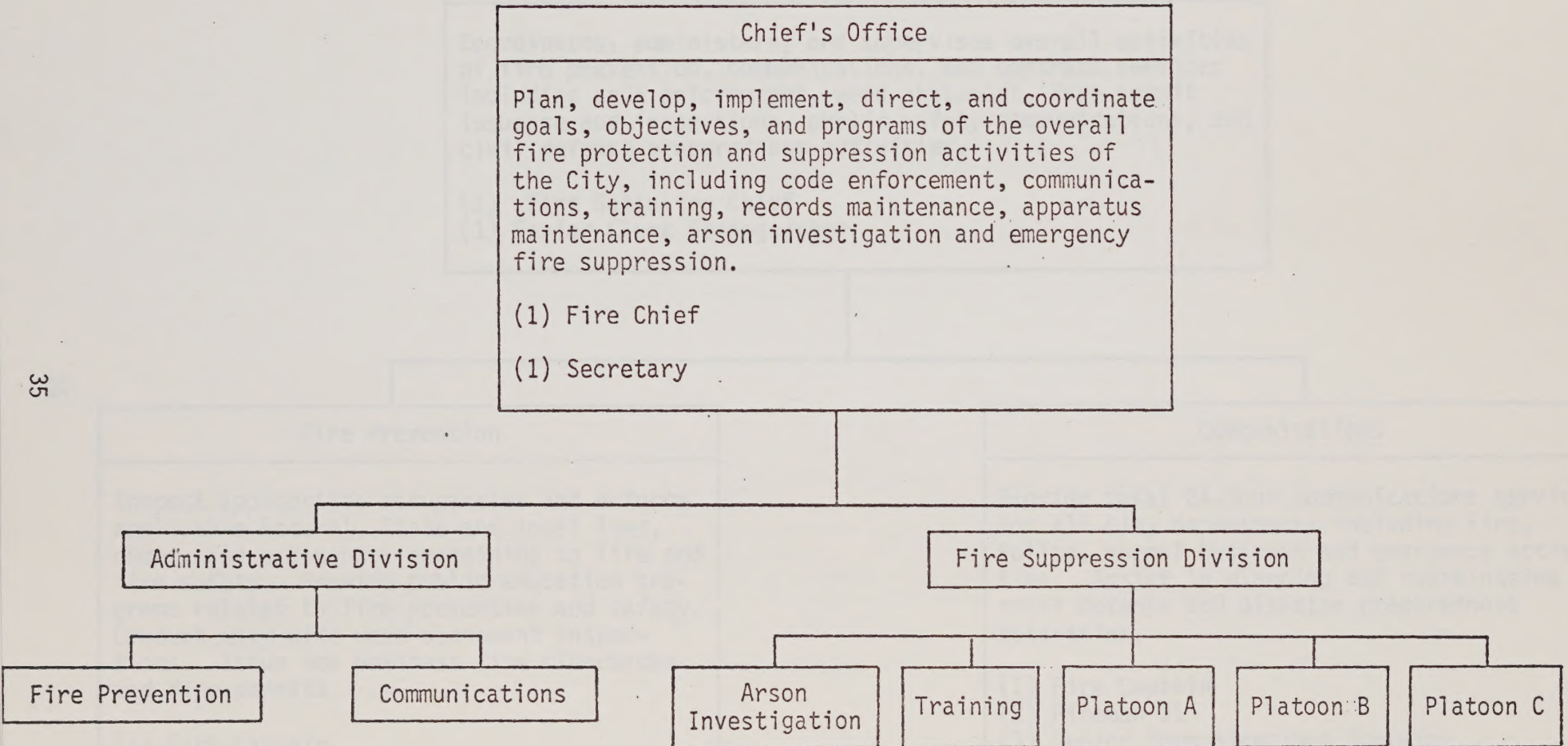
The charts on the following pages depict graphically the Fire Department's current organization and staffing levels. Overall, the department has experienced staffing reductions of 14% over the last five years. As indicated in the following table, these reductions have primarily occurred in the Suppression platoons.

Five-Year Full-Time Staffing Trends

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Chief's Office	4	3	3	2	2
Fire Marshal	-	-	-	2	2
Fire Prevention	7	7	4	4	4
Communications	23	21	22	21	21
Fire Suppression-Admin.	-	-	-	2	2
Platoons	97	97	93	78	78
Arson Investigation	-	-	-	3	3
Training	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	132	129	123	113	113

CITY OF INGLEWOOD

FIRE DEPARTMENT



FIRE DEPARTMENT

Administrative Division

Fire Marshal's Office

Coordinates, administers, and supervises overall activities of fire prevention, communications, and contract services including code enforcement, weed abatement, fire permit issuance and inspections, public safety communications, and civil defense preparedness activities.

- (1) Fire Battalion Chief
- (1) Senior Clerk Stenographer

Fire Prevention

Inspect appropriate occupancies and enforce applicable Federal, State and local laws, codes, and ordinances pertaining to life and fire safety. Provide public education programs related to fire prevention and safety. Conduct city-wide weed abatement inspections. Issue new business fire clearances and fire permits.

- (1) Fire Captain
- (3) Fire Inspector

Communications

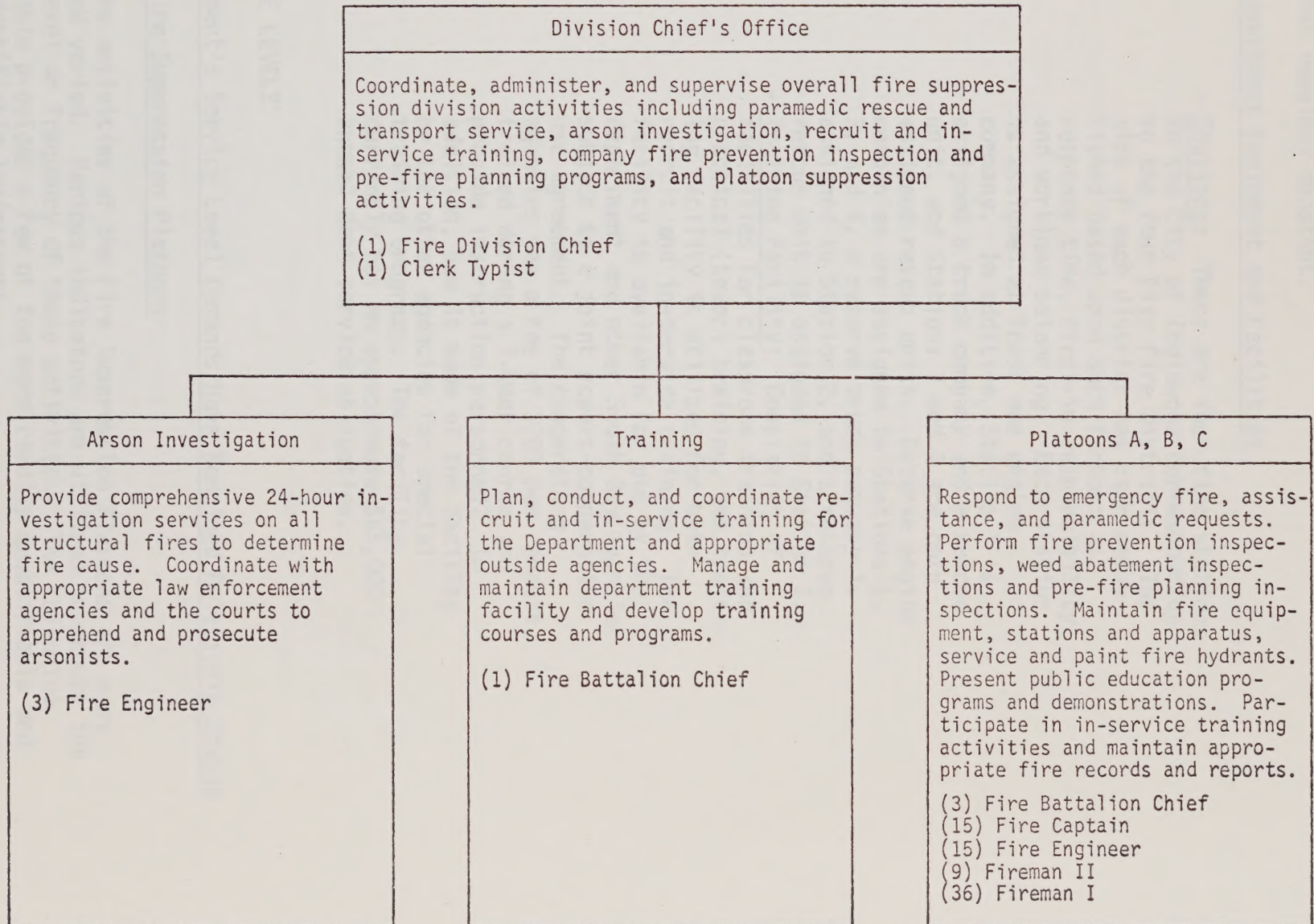
Provide total 24-hour communications services for all City departments including Fire, Police, normal business and emergency activities. Assist in planning and coordinating civil defense and disaster preparedness activities.

- (1) Fire Captain
- (2) Fireman II
- (3) Senior Communications Operator
- (15) Communications Operator

CITY OF INGLEWOOD

FIRE DEPARTMENT

Fire Suppression Division



While the largest reductions have been in Suppression personnel, reductions have also occurred in Administrative personnel. In FY 74-75, Administrative personnel comprised 9.8%, or 13 of the 132 total departmental personnel. Currently, Administrative personnel amount to 9.7%, or 11 of the 113 total departmental personnel. Thus, the ratio of administrative to support or field personnel has remained constant.

. Department Equipment and Facilities

- Stations: There are four fire stations in the City of Inglewood corresponding to the four City fire districts. The size of each district has been established based upon such factors as response time, first-in responsibility, and workload balancing. Each station is assigned at least one engine company. In addition, Station 1 is assigned a truck company and a rescue unit, and Stations 3 and 4 are both assigned rescue units. Reserve engine companies are assigned to Stations 1, 3, and 4, a reserve truck company is assigned to Station 2, and a reserve rescue unit is assigned to Station 1.
- Training Facility: Consisting of facilities for classroom training and practical (tower) training, the training facility is utilized for both recruit and in-service training. The facility is available for use by the department and other South Bay agencies subject to a joint powers-cooperative use agreement. The cooperating agencies pay a fee of \$700 per recruit trained during a 7-week course and provide instruction personnel. In addition, use is made of the facility by the other agencies for special training programs. The facility currently has an approximate \$65,000 annual debt service obligation.

C. SERVICE LEVELS

The Department's Service Level Demands Have Remained Relatively Stable

. Fire Suppression Platoons

The activities of the Fire Suppression Platoons are many and varied. Various indicators are utilized to denote the level or frequency of these activities. The following table provides a few of the more readily quantifiable and identifiable indicators:

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>
Fire and Assistance Calls	2,040	2,041	2,399	2,079	2,827
Paramedic and Transport Calls	3,796	4,577	4,640	4,986	5,104
Alarms Answered Outside City	30	24	69	72	105
Company Inspections	20,840	19,439	10,330	13,909	15,320
Company Pre-Fire Plans	3,028	3,227	2,180	3,018	2,723

The majority of the inspection activity of the suppression platoons is directed toward the less hazardous occupancies and weed and debris abatement on improved lots. The larger and more hazardous occupancies and the weed and debris abatement of unimproved lots are the direct responsibility of the Fire Prevention Bureau.

As a further indicator of the level of service provided by suppression personnel, it is significant to note that with four stations, all City locations are within a four minute response time of suppression personnel, considering driving distances only. Average response times in minutes for each station are as follows:

<u>Station</u>	<u>Average Response Time Minutes</u>
1	2.48
2	1.72
3	1.47
4	1.62

Overall, the Department's City-wide average response time is 1.82 minutes. These average response times represent driving response times adjusted for such considerations as population densities, structures, property use, property values, fire call history, and paramedic call history.

. Fire Prevention Bureau

The Fire Prevention Bureau is responsible for planning and coordinating all fire safety and prevention inspections. These inspections include commercial and industrial complexes, apartment buildings containing more than five units, schools, day care centers, convalescent homes, hospitals, chemical plants, the Forum, and Hollywood Park Race Track. The bureau inspectors actually inspect only a small portion of the occupancies. The company platoons are

delegated the less hazardous occupancies which comprise the majority of all inspections. The inspection responsibility also extends to coordinating the City weed and debris abatement program. However, the company platoons have also been delegated the majority of these inspections, the bureau only inspecting unimproved lots.

In addition to the above physical inspection activity, the bureau also is responsible for the issuance of new business fire clearances and fire permits, performing plan checks for new building sprinkler and fire protection systems, and coordinating public education programs related to fire prevention and fire safety. The following table reflects the bureau's overall activity levels for its principal services:

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>
Prevention Bureau Inspections	7,190	6,744	3,914	3,496	2,087
Fire Clearances Issued	921	770	803	199	144
Fire Permits Issued	500	687	603	89	16
Violations Issued	1,403	883	516	548	407

. Communications Center

The activities of the Communications Center are coordinated by the Fire Department, although dispatching is provided for both Police and Fire. In addition, routine, normal business calls to all other City Hall locations are channeled through the Center, and Public Works field radios are monitored for emergency needs.

The Center is staffed at all times with four Communications Operators. Two positions allocated to the class of Fireman II are also assigned to the Center to provide lead supervision and emergency activity coordination. Police Department emergency activity is coordinated through the watch commander on duty. Overall, 85% of the calls received are Police related.

. Paramedic and Ambulance Transport

Paramedic and ambulance transport services are provided from Stations 1, 3, and 4 with a reserve unit located at Station 1. Each of the three operating units is staffed by suppression personnel assigned to each respective station as an added responsibility. An average of 4,500 paramedic emergency responses and ambulance transport calls are received annually.

. Arson Investigation

Staffed with three Fire Engineers, the Arson Investigation Unit responds on a 24-hour basis on all structural fires to determine fire cause and origin. If arson is suspected and confirmed, the investigation is continued utilizing the cooperation of the District Attorney's Office, through final resolution in the courts. In 1978, the Arson Investigation unit completed 122 arson investigations resulting in 24 arrests.

. Training

The department training facility, providing for both classroom and practical instruction, is utilized for recruit and in-service training programs. Through a cooperative agreement with seven surrounding agencies, the facility is made available for both the department's use and for use by the other agencies. Although recruit training activity has diminished in recent years due to the lack of any hiring activity, in-service practical training programs are conducted quite often. A current program requires each City suppression company to complete seven manipulative drills quarterly at the facility. Classroom or technical instruction programs are conducted as necessary. Over the last five years, an average of 1,042 drills - classroom and practical - have been conducted annually.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

The Department Utilizes Resources From Other City Departments

A number of important inter-departmental organizational relationships are maintained by the Fire Department with other City departments, as follows:

<u>Relationship With:</u>	<u>Nature/Frequency</u>
Police Department	. Coordination and operation, as primary users, of City's Communications Center.
Public Works Department	. Preventive maintenance and repair of Fire Department Apparatus by Equipment Division.
Management Information Service	. Preparation of monthly and year end activity reports utilizing Fire Department's Uniform Fire Incidence Reporting System (UFIRS) records, code enforcement reports, and pre-fire planning inspection reports.
Parks and Recreation Department	. Grounds maintenance for Stations 1 and 3. The grounds maintenance work for Stations 2 and 4 is performed by Fire Suppression personnel.

Relationship With:

Nature/Frequency

Parks and Recreation Department
(Cont'd)

- . Weed and debris abatement lot clearing following inspection and enforcement activity by Fire Department personnel.

Finance Department

- . Preparation of monthly and year end financial status reports.
- . Provides centralized billing and receipt services for Fire Department fees and charges.

Planning and Development
Department

- . Fire prevention inspectors conduct new construction inspections for sprinkler and fire protection systems on all commercial and industrial buildings, apartment complexes with more than five units, and condominium conversions. Such inspections on all other types of occupancies are conducted by the Building Division.
- . The Fire Prevention Bureau has the responsibility for conducting plan checks on new construction projects for sprinkler and fire detection systems. Plan checks for conformity to all other codes and standards are conducted by the Building Division.

Water Department

- . Provides customer relations services for Fire Department's Fire Flow Fee program.
- . Maintains and repairs fire hydrants and confers with the Fire Department on hydrant site location decisions.

All Departments

- . The on-duty fire suppression platoon Battalion Chief serves as Officer of the Day for other City departments providing immediate response to all City emergencies during holidays, weekends, and night time hours. He also determines when emergency crews are necessary and when repairs or other necessary actions can be delayed until the next normal business day.

E. OTHER

The Department Currently Maintains Limited Relationships With Outside Agencies

. Mutual Aid Plan

In cooperation with eight other South Bay fire departments, the City's Fire Department participates in a mutual aid agreement program to provide supplemental suppression resources on major fires within each of the represented cities. This plan provides for the availability of necessary suppression personnel without increasing the City's liability should suppression needs arise in more than one location simultaneously. There is no direct cost to the City for this program. The City has no automatic aid agreements with other agencies which would require that suppression personnel be dispatched to emergencies on a first-in basis without regard to jurisdictional boundaries.

. Public Assembly Fire Watch and Crowd Control

The Fire Department provides staffing for fire watch and crowd control purposes to places of public assembly - primarily the Forum and Hollywood Park Race Track. Staffing provided is off duty and on special assignment. Fees for this service are established by Council resolution.

F. BUDGET AND PRINCIPAL COST CENTERS

The Department Has Experienced Budgeted Expenditure Growth Of 17% Since FY 74-75

Total Fire Department budget growth over the last five years has increased by almost 17% as indicated in the following table:

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Chief's Office	\$ 124,594	\$ 133,919	\$ 143,358	\$ 105,704	\$ 109,544
Fire Marshal	-	-	-	69,618	74,818
Fire Prevention	218,791	225,734	149,943	135,751	206,775
Contract Services	68,402	73,390	95,397	102,604	111,719
Communications	633,267	615,561	623,057	664,161	666,087
Suppression Administration	-	-	-	74,727	82,349
Platoons	3,040,134	3,124,351	3,100,051	3,104,898	3,386,946
Arson Investigation	-	-	-	118,394	136,929
Training	<u>108,726</u>	<u>103,920</u>	<u>110,479</u>	<u>126,962</u>	<u>130,182</u>
Total	\$4,193,914	\$4,276,875	\$4,222,285	\$4,502,819	\$4,905,349

A review of the above table suggests various cost centers:

. Communications

During FY 76-77, the Communications Center was transferred from the operational control of the Police Department to the Fire Department. The only staff changes made were the deletion of the positions of two Police Sergeants and one Police Lieutenant and the addition of four Fireman II positions. Total staffing therefore increased by one position. Since the transfer, further staffing changes have occurred deleting two Firemen II positions and adding one Fire Captain, who also serves as Deputy Civil Defense Director.

The two Fireman II positions are responsible for providing lead supervision and emergency activity coordination for the Center. These two positions are assigned to 4-day 10-hour shifts. The Fire Captain is responsible for overall Communications Center supervision and operations activities and reports directly to the Fire Marshal.

Communications Operators in the Center total 18. Of these, three are designated as Senior Communications Operators on the basis of their responsibilities for training new operators and providing additional lead supervision.

Total Communications Center expenditures for the last five years have increased 5.18%. However, personnel expenditures alone for the Center have increased 17.29% over the same period. Decreases in maintenance and operations costs, 13.73%, have served to mitigate personnel cost increases.

. Training Facility

The Fire Department Training Section, staffed with one Battalion Chief, is responsible for the management, maintenance, and control of the training facility. All departmental recruit and in-service training is conducted at the training facility. In addition, recruit and in-service training for South Bay cities is also conducted at the facility. Through these services to other cities, the facility generates approximately \$5,000 in revenue annually. However, the facility has a debt service of approximately \$65,000 annually.

. Suppression Activity

Expenditures for the Suppression Division of the Fire Department (which include Suppression Administration, Platoons, and Arson Investigation) have risen more than 18% over the last five years. The majority of these costs are for personnel related expenditures even though the division has experienced significant personnel reductions.

Contract Services expenditures are earmarked for services related to public assembly fire watch and crowd control activities. Although this is a self-supporting activity, it is significant to note that budget increases for Contract Services have exceeded 63% in the last five years.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Observation: The City should periodically review the cost effectiveness of providing paramedic and ambulance transport services

The Fire Department's fire suppression personnel provide emergency paramedic and ambulance transport services utilizing three paramedic rescue units. Although the emergency paramedic service is provided free of charge, a fee is charged for the ambulance transport service. The activity levels of the paramedic rescue units have significantly increased over the last five years as evidenced by a 35% increase in paramedic and ambulance transport calls. Because of this increase, staffing and service levels have remained constant, unlike fire suppression which has experienced budgetary reductions over the past five years. The increase in number of paramedic and ambulance transport calls demonstrates that this service is utilized by Inglewood residents. At the same time, it is acknowledged that the service can be abused, and that it is not a service that is commonly provided by other cities. From a practical standpoint, it is difficult to evaluate the seriousness of a request for paramedic service and, thus, the City finds itself in a position of having to respond to most calls. While the service is obviously helpful and appreciated, the department should continue to monitor the nature of requests for assistance and, from a cost standpoint, the City should periodically review and assess its benefits in relation to cost.

Recommendation: It is recommended that the City review Fire Department service levels and consider alternative service delivery systems

The Fire Department provides a very high level of service. This is evidenced by several indicators:

- . Class 1 I.S.O. rating.
- . Average departmental response time of 1.82 minutes, which represents driving response times adjusted for such factors as population densities, property usage, property values, structures, fire call history, and paramedic call history.
- . .45 Fire Stations per square mile.
- . The presence of three fire stations outside City boundaries in close proximity to existing Inglewood fire stations (two of the Los Angeles County Fire District and one of the Hawthorne Fire Department).

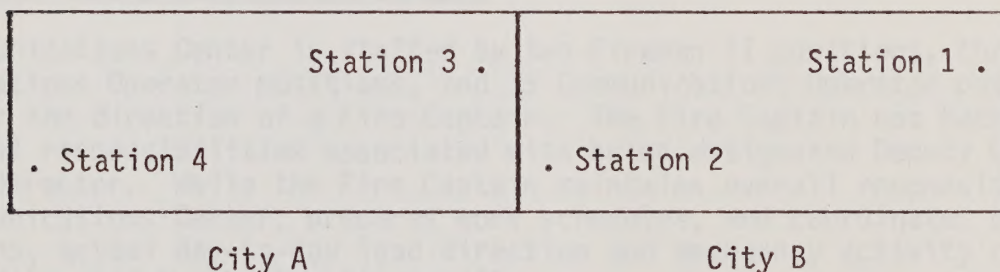
The grading schedule used by the Insurance Services Office (I.S.O.) is a means of classifying municipalities with reference to their fire defenses and physical conditions. The insurance classification developed is one element used in the development of fire insurance premiums. All other factors being equal, a better rating permits cost savings through lower insurance premiums. For each deviation from established standards, deficiency points are assigned, the number depending upon the importance of the item and the degree of deviation.

The total number of deficiency points charged against an agency determines its relative classification. The City of Inglewood's Fire Department was awarded a Class 1 rating on the basis of its last I.S.O. survey in 1974. Such a rating, the highest attainable, compares favorably with those of nearby departments. For example, Torrance has a Class 2 rating. Los Angeles County Fire District (South Bay), El Segundo, Hawthorne and Redondo Beach have Class 3 ratings. However, since the last I.S.O. survey, various personnel and equipment changes have occurred within the department. These changes, which have primarily impacted suppression resources, could potentially affect the department's I.S.O. rating which is scheduled for review in 1984.

Recognizing that the City may well receive a lower I.S.O. rating after its next review, overall indicators reflect a high level of service, particularly in comparison to adjacent communities. From a cost standpoint, the level of fire service should be evaluated periodically in order to assure an economic relationship between cost and benefit. In this regard, alternative methods of delivering fire service to Inglewood and adjacent areas should be reviewed to determine if opportunities exist to obtain the same or higher levels of service for less cost. Principal alternative delivery systems would include:

. Automatic Aid Agreements

Such agreements provide that the closest engine company be dispatched to fires regardless of jurisdictional boundaries. As diagrammed below, an automatic aid agreement between City A and City B would require that Station 3 be dispatched to fire emergencies within its immediate response zone, regardless of City jurisdictional lines. Thus, Station 3 would respond to emergencies in City B, as Station 2 might respond to emergencies in City A.



. Annexation With The Los Angeles County Fire District

Annexation of the Inglewood Fire Department to the Los Angeles County Fire District would effectively remove all control from the City for the provision of fire services. The potential for lower costs through economies of scale, however, would benefit Inglewood residents. Such economies would principally be reflected in regional station locations, district-wide purchasing, training, recruitment, and communications activities.

. Contract With The Los Angeles County Fire Department

The program content and organizational effects of establishing a contract relationship with the Los Angeles County Fire Department would, of course, be subject to negotiations with the department. In general, however, the primary distinction between such an alternative and the above alternative of annexation would be the ability of the City to exercise a greater amount of control over the delivery of fire services by virtue of a binding contract agreement.

. Joint Powers Agreement With Other South Bay Cities

A comprehensive regionalized approach to the delivery of fire services would potentially consolidate a number of local fire departments into a South Bay Fire District. Such a district could take various forms. The primary benefits to be derived from a regional district would be those accruing from economies of scale. Principally, such benefits would correspond to those derived from the annexation alternative, such as regional station location, as well as in purchasing, training, recruiting, and communications activities. Importantly, however, such a concept would provide for the retention of a significant amount of local control.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that the City examine the need for "safety" personnel in the Communications Center

The Communications Center is staffed by two Fireman II positions, three Senior Communications Operator positions, and 15 Communications Operator positions - all under the direction of a Fire Captain. The Fire Captain has been assigned additional responsibilities associated with being designated Deputy Civil Defense Director. While the Fire Captain maintains overall responsibility for the Communications Center, prepares work schedules, and coordinates overall operations, actual day-to-day lead direction and emergency activity coordination is delegated to the two Firemen II.

The three Senior Communications Operators assigned to the Communications Center theoretically are so designated so as to recognize their responsibilities for providing lead supervision and training. In practice, however, these responsibilities have not been fully assumed, thus creating a duplication of effort with that of the Fireman II positions. This overlap results in higher personnel costs than may be necessary, considering that the three "safety" positions of Fire Captain and two Firemen II collectively receives \$102,000 in total compensation.

With the above in mind, the City should examine the continued need for the safety personnel in the Communications Center. An alternative would be to replace those three positions with a civilian Communications Coordinator, who would also be delegated responsibilities as the Deputy Civil Defense Director,

and increase the supervisory responsibilities of the Senior Communications Operators consistent with the City's position classification system and the allocation of supervisory responsibilities in other City departments.

Recommendation: It is recommended that the City review the Fire Department's personnel needs for the Training Facility

Total management and operations responsibilities for the training facility have been allocated to a Battalion Chief with no direct supervisory relationship over any subordinate personnel. This lack of supervisory responsibility is inconsistent with the City's position classification plan and the allocation of supervisory and management responsibilities in other City departments.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Observation: The City should review the productivity implications of both Water Department and Fire Department personnel performing fire hydrant servicing functions

Both Water Department and Fire Department personnel conduct servicing activities in relation to the maintenance and upkeep of fire hydrants. Water Department personnel repair and perform general maintenance on fire hydrants while Fire Department personnel maintain a fire hydrant painting program. A Water Service Worker has a potential total compensation of \$1,515 per month. A Fireman I has a potential total compensation of \$2,310 per month. This compensation cost differential suggests that productivity increases would accrue from a consolidation of all fire hydrant service activities in one department. The similarity of work tasks, given the relatively non-technical nature of the work, suggests that the City review this activity in terms of increasing the productivity levels of both the Water Department and Fire Department personnel in activities for which they are trained.

Observation: The City should review the productivity implications of both Fire Department personnel and Parks and Recreation Department personnel performing grounds maintenance duties at fire stations

Fire Department suppression personnel perform grounds maintenance duties at Stations 2 and 4. Parks and Recreation Department personnel perform the grounds maintenance duties at Stations 1 and 3. As in the above recommendation, the compensation cost differential - a Parks Maintenance Worker potentially receives \$1,530 per month in total compensation - suggests that the City should review fire station grounds maintenance activities to determine the productivity implications of the current staffing assignments.

D. METHODS IMPROVEMENT

Observation: The City should explore opportunities to increase and enhance activity level reporting systems

Current Management Information Services activity reports for the Fire Department summarize data from various sources. Fire incident reports (U.F.I.R.S.) are processed monthly as are fire prevention inspection reports. Pre-fire planning data has not as yet been developed into a format compatible for data

processing. None of the available data is reported in a comparative, historical fashion against prior periods, nor is the data consolidated to present overall fire suppression and prevention activity information. One result is that fire suppression platoons do not have immediate access to fire activity data in relation to a particular location during a fire incident, and this can hamper or delay their response.

Consolidating inspection, U.F.I.R.S., and pre-fire planning data, and providing computer assisted on-line direct access dispatching and recordkeeping capabilities within the Communications Center would provide suppression personnel with immediate access to this data. While these changes would obviously enhance the ability of the Fire Department to respond promptly and effectively, these benefits must be compared with the additional one-time and continuing costs that would result.

E. OTHER OPPORTUNITIES

Observation: The City should periodically review Fire Department training facility fees and charges, and rental policies

The City currently receives fees for the training of firefighter recruits from other agencies amounting to \$700 per recruit for a seven-week course. The training facility is also rented at a rate of \$100 per day to other agencies who wish to utilize the facility to conduct their own special training programs. Estimated annual revenues from these fees and charges for FY 78-79 are \$4,200. With a current annual debt service obligation of \$65,000, the City should review efforts directed toward encouraging use of the training facility by other agencies. Additionally, a periodic review should be made of the fees and charges to assure that revenue generation is maximized.

LIBRARY DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Library Department Provides A Wide Variety Of Services

Established in 1962, the Inglewood Library Department provides community-wide library services from its main library and two branch locations. The main library consists of approximately 76,000 square feet of public space (104,000 square feet total). The Morningside Park branch consists of approximately 2,600 square feet, and the Crenshaw/Imperial branch has 7,760 square feet. Overall, there is a permanent collection of approximately 251,000 books.

Primarily a general fund supported activity, the Library is organized into seven divisions:

. Adult Division

The Adult Division provides library services and programs to the adult community, including young adults and the Spanish-speaking. Services include information and reference, the maintenance of adult subject collections, and special programs. The division is staffed full-time by one Senior Librarian, two Associate Librarians and two Senior Library Clerks.

. Serials and Documents Division

The Serials and Documents Division, staffed full-time with a Senior Librarian and a Senior Library Clerk, maintains and processes an extensive collection of periodicals, magazines, newspapers, and governmental documents.

. Children's Division

Staffed full-time with one Senior Librarian, one Librarian, and two Associate Librarians, the Children's Division provides basic and scheduled children's services and programs such as conducting class visits, story hours, and orientations. Additionally, the Division revises and updates children's materials collections and provides children's reference and reading guidance.

. Technical Services Division

With an authorized full-time staff of one Senior Librarian, one Library Supervisor, and two Library Clerks, the Technical Services Division orders, processes, catalogues, classifies, and maintains library resources. In addition, the division maintains library film and recording collections, and library records and card catalogues.

. Circulation Division

The Circulation Division, with a full-time staff consisting of two Library Supervisors, one Library Clerk, and one Senior Library Clerk, is responsible for securing and lending library materials, maintaining book shelves, and processing overdue notices and fine collections.

. Extension Division

The Extension Division provides limited library services at the Crenshaw and Morningside branch libraries. Utilizing on-duty staff from the main library, the Extension Division is able to provide materials maintenance, information and reference, and circulation services.

. Audio-Visual Division

The Audio-Visual Division, utilizing part-time staff, is responsible for the maintenance and processing of library audio-visual materials. Activities include ordering, receiving, processing, and cataloging films, records, and other audio-visual materials within the Library's collection.

In addition to the above noted full-time staff, a number of part-time personnel augment the activities of several of the Divisions.

Overall department coordination and direction is provided by the Library Director. The Director's immediate staff consists of one Administrative Assistant III, one Secretary, and a Senior Clerk Typist.

B. ORGANIZATION AND STAFFING LEVELS

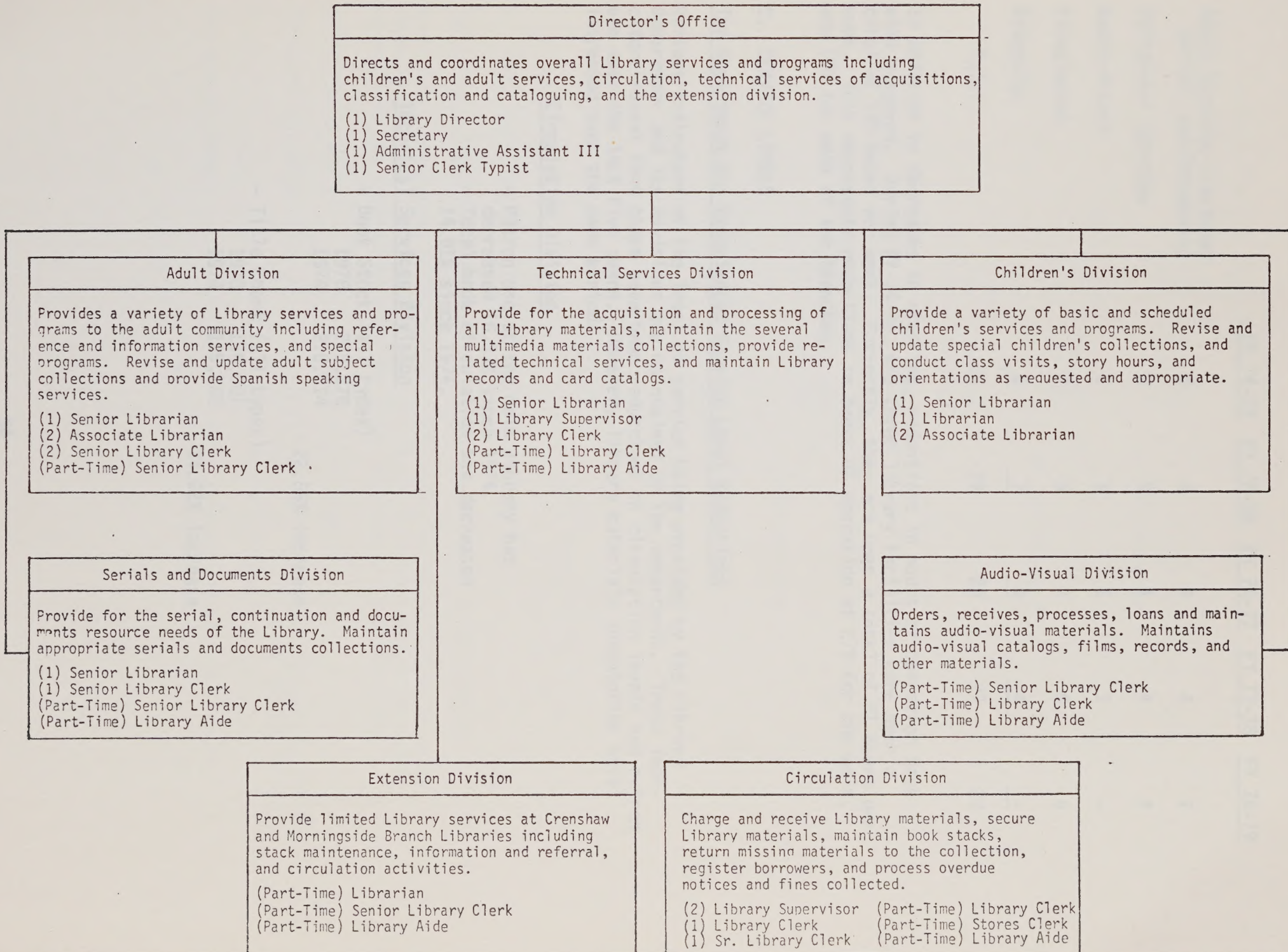
Functional responsibilities within the Library divisions, and inter-divisional relationships, are depicted graphically on the following page. As noted, there are 23 full-time authorized positions, including nine professional Librarians.

Staff reductions over the last five years have resulted in the elimination of eight full-time positions - a decrease of 25% from FY 74-75 levels. Similarly, the hours of part-time employees, which total 26,000 hours for FY 78-79, have been reduced 56% over the same period.

Five-Year Full-Time Staffing Trend

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Director's Office	4	4	4	4	4
Technical Services	5	5	5	5	4

LIBRARY DEPARTMENT



	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Adult Services (includes Serials and Documents)	5	4	4	4	7
Childrens' Services	3	3	4	4	4
Audio-Visual	1	1	1	1	-
Circulation	7	5	7	5	4
Extension	<u>6</u>	<u>7</u>	<u>4</u>	<u>4</u>	<u>-</u>
Total	31	29	29	27	23

In addition to decreases in staffing, reductions in hours of operation have also occurred. During FY 74-75, the three library facilities were open a total of 128 hours per week. Currently, they are open a total of 81 hours per week. This represents reductions in hours of operation of 27% for the main, and 50% for each of the branches.

C. SERVICE LEVELS

The Department Has Experienced Service Level Reductions

Various indicators of the level of service being provided by the Library Department and its divisions are maintained by the department. These indicators reveal that there have been reductions in circulation levels and patron use over the last five years. However, library materials inventories have increased over the same period:

. Circulation Division

- Patron use at the main library has decreased 16.33% since 1974.
- Total book circulation has decreased 14.81% since 1974.

. Technical Services Division

- Book Stock (all types)

1978	258,378
1974	210,314

22.85% increase
- Title Count (all types)

1978	156,001
1974	125,182

24.62% increase

. Adult Services Division

- Circulation

1978	376,188
1974	448,276

16.08% decrease

- Book Count

1978	204,866
1974	169,544

20.83% increase

- Title Count

1978	132,228
1974	107,651

22.83% increase

. Childrens' Services Division

- Circulation

1978	104,668
1974	116,149

9.88% decrease

- Book Count

1978	53,512
1974	40,770

31.25% increase

- Title Count

1978	23,773
1974	17,531

35.61% increase

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

The Library Department Maintains Few Inter-Departmental Relationships

The Library Department is basically a self-contained operation in terms of inter-departmental activities. However, there are a few activities which necessitate the maintenance of close inter-departmental relationships:

Relationship With:

Nature/Frequency:

Personnel Division

- . Provides employee recruiting and selection assistance and affirmative action services for Library personnel.

Finance Department

- . Provides monthly and year end fiscal activity reports.

Relationship With:

Nature/Frequency:

Finance Department (Cont'd)

- . Provides purchasing assistance for book and materials purchasing activities through Purchasing Division.

Public Works Department

- . Provides custodial and building maintenance services through the Building Maintenance Division.

Planning and Development Department

- . Provides data on various indicators of community composition useful in assessing library needs of the community.

Management Information Services Division

- . Provides a computerized catalogue of fiction materials and is developing an automated circulation/circulation control system for the Library.

E. OTHER

The Library Department Maintains Important Private Contractual Relationships

. Book Rental

The Library Department maintains a books-on-loan contract with a private book service agency which allows the Library to respond to patron requests for specialized books which do not have wide appeal or which are not anticipated to be in demand for a long period. For FY 77-78, expenditures for this contract service amounted to \$8,695, or 7.6% of the total book budget of the department.

. Photocopy Machines

Through an agreement with a copying service, the Library Department has provided a total of two photocopying machines for patron use at the main library. Ten percent of all revenues from the machines is paid to the department as a commission.

F. BUDGET AND PRINCIPAL COST CENTERS

Department Budget Growth Has Been Modest

The Library Department has experienced relatively modest growth in its overall budgeted expenditure levels over the last five years. As reflected in the following table, there has been an 8.75% increase over FY 74-75 levels:

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Director's Office	\$105,553	\$ 116,087	\$ 131,660	\$ 179,441	\$ 163,244
Technical Services	166,256	175,721	159,806	189,562	169,782
Adult Services	210,182	232,752	253,100	272,798	329,637
Childrens' Services	97,046	114,735	122,170	146,803	134,234
Audio-Visual	70,468	78,028	89,261	89,547	35,000
Circulation	183,831	211,043	219,011	221,474	188,674
Extension	<u>144,909</u>	<u>168,878</u>	<u>127,722</u>	<u>135,851</u>	<u>43,278</u>
Total	\$978,245	\$1,097,244	\$1,102,730	\$1,235,476	\$1,063,849

However, in relation to FY 77-78, budgeted expenditures for FY 78-79 have been decreased 13.89%. These decreases have been reflected in the following services:

. Extension Division

Previous to this budget year, the branch libraries were staffed with four full-time personnel. Expenditures were decreased 68% in 1978-79, and these reductions required a decrease in total branch library hours from 50 to 24 per week, and also provide the use of only part-time personnel.

. Circulation Division

Reflecting a 15% reduction from FY 77-78 expenditure levels, the division head position of an Associate Librarian has been eliminated, as has been 2,080 of the previous 15,600 part-time personnel hours.

. Audio-Visual Division

This division, formerly staffed with a full-time Senior Librarian and allocated 7,535 part-time and over-time hours, has experienced decreases of 61% in approved expenditure levels. Currently, only part-time personnel are allocated to perform the duties of processing audio-visual materials and maintaining associated catalogues and records.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Observation: The City should examine the need for the continued provision of Library extension services

The Library Department's Extension Division is responsible for the operation of two branch libraries - the Morningside Park Branch, approximately 1-3/4 miles from the main, and the Crenshaw/Imperial Branch, approximately four miles from the main. These two branches accounted for 20% of the total department-wide circulation for FY 77-78. Over the last five years, branch circulation levels have decreased by 50%.

Additionally, branch staffing levels and hours of operation have been experiencing reductions. Hours of operation have been reduced 50% over the last five years to a total of 25 hours per week. All full-time positions in the branches have been eliminated - only part-time hours are now approved. The reduction in use of branch libraries may, to some extent, reflect the cutback in hours that has occurred. It should also be acknowledged that a system of branch libraries can be more convenient for residents, particularly young children and senior citizens.

However, the significant reductions in branch use, coupled with the increasing need to reduce cost, strongly suggests that continued operation of the branches needs to be critically assessed by the City. It may be that the community can receive an overall higher and diverse level of service by consolidating all library service at the main library. There may also be other beneficial uses for the branches. In any event, the cost effectiveness of operating two branches on an increasingly limited basis should be reviewed as a basis for determining whether this practice should be continued.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that the City review the allocation of Library supervisory and management responsibilities

Library supervisory and management responsibilities are delegated throughout the department to various professional, supervisory, and senior level positions. Excluding those in the Director's office, these positions comprise 15 of the 23 total full-time staff. Senior and supervisory level positions, such as Senior Librarian, Senior Library Clerk, and Library Supervisor have been expressly delegated supervisory responsibilities over subordinate full-time and 34 part-time personnel such as Library Clerks, Library Aides and, as appropriate, professional Librarian positions. Nine full-time professional Librarian positions have been allocated to the various divisions and consist of Senior Librarians (division heads), Librarians, and Associate Librarians.

These positions also are delegated a degree of supervisory and management responsibility.

This large percentage of supervisory and management positions, 65% of the full-time staff, suggests that the City should review the allocation of Library supervisory and management responsibilities to assure consistency with the position classification system, and the allocation of such responsibilities in other City departments. Such a review by the City may result in significant personnel cost reductions in the Library from a reallocation of management and supervisory responsibilities.

Observation: The City should continually explore opportunities to increase Library volunteer assistance levels

As has been noted, significant full-time and part-time staffing reductions have occurred in the Library Department. These staffing reductions, primarily a result of budgetary limitations, suggest that opportunities to increase volunteer assistance levels should be continually explored as an alternative means of maintaining service levels. There is no question but that it can be difficult to recruit and retain competent and dependable volunteers. However, there is ample precedent in other communities where volunteer programs have been successful to indicate that the additional time devoted to developing an expanded volunteer program can result in significant benefits for the City.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

No recommendations.

D. METHODS IMPROVEMENT

Recommendation: It is recommended that the City consider the implementation of a universal borrowing system

In an effort to reduce non-resident usage, the City implemented for FY 78-79 a non-resident fee of \$10 per person for the use of Inglewood Library services. An estimated \$13,500 in revenues are expected to be generated by this fee. Prior to this year, the Library maintained reciprocal agreements with other public libraries allowing the reciprocal use of the libraries by non-residents at no charge.

The initiation of the non-resident fee precludes the Library Department from participating in a direct loan reimbursement program under the State's Library Services Act. Under the Act, libraries are compensated at the rate of .40¢ per item for the net imbalance between the number of items they loan to residents of other jurisdictions, and the number of items the residents of their jurisdiction borrow from other libraries.

A universal borrowing system, which would basically re-instate the former reciprocal agreements, would allow the Library Department to qualify for participation in the direct loan reimbursement program. Library annual registration figures indicate that 46% of the total registrants in 1978 were non-Inglewood residents. However, no data presently exists which would indicate the level of non-resident circulation in relation to the use of other

libraries by Inglewood residents. Nonetheless, the high rate of use by non-Inglewood residents prior to the imposition of the non-resident fee suggests that the City consider the implementation of a universal borrowing system, re-instating reciprocal agreements with other libraries. If the Library's FY 77-78 annual net imbalance was 10% of total circulation, or 48,000 items, the direct loan reimbursement would have been \$19,200.

E. OTHER OPPORTUNITIES

Recommendation: It is recommended that the City consider alternative systems for the provision of Library services

Overall, Library Department service levels have been significantly reduced. Even prior to the reductions in current budget, Library service level indicators were reflecting reduced activity levels. Indicators such as staffing levels, hours of operation, circulation levels, and patron use have all decreased over the last five years. These continued decreases in usage and service level suggest that alternative methods of delivering library service should be explored by the City. Alternatives could include consolidation with neighboring systems or departments, as well as the provision of expanded library service by Inglewood through contracts with neighboring agencies. In either case, the goal should be to establish a service area that is broad enough to financially support a comprehensive service program for library users. In considering these alternatives, the City must obviously measure the level of service that would be provided as opposed to that which is currently provided.

MANAGEMENT INFORMATION SERVICES DIVISION

I. THE DIVISION AT PRESENT

A. GENERAL DESCRIPTION OF DIVISION ORGANIZATION AND ACTIVITIES

The City's Electronic Data Processing System Is Directed By The Management Information Services Division

The Management Information Services Division, located organizationally in the City Administrator's Office, is generally responsible for developing and implementing a full range of management information services, including electronic data processing.

The City utilizes a Univac 9060 computer, equipped with three tape drives and five disc drives, each one containing approximately 100,000,000 characters of on-line storage. The City also utilizes one card reader, one printer capable of 1,200 lines per minute, and one card punch machine. Of a total of 42 remote terminals, 27 are video terminals. The equipment has a lease-purchase cost of \$284,000 per year.

Approximately 1,000 applications or programs are available, including those applications which actually print reports or adjust a data base.

While the electronic data processing system is utilized by virtually every department, the heaviest user is the Finance Department.

The Division Is Designed To Provide Management And Operations Analysis As Well As Data Processing Services

The Division is located in the City Administrator's Office and reports directly to the City Administrator. This organizational arrangement is intended to indicate the broad responsibility of the division toward both management and operation analysis, as well as data processing.

B. ORGANIZATION AND STAFFING LEVELS

Aside From A Special CD Block Grant Section, The Division Is Organized Into Two Functional Sections: Development And Maintenance, And Operations

The Development and Maintenance Section has responsibility for all new applications or adjustments in current applications. The Operations Section is responsible for operating the equipment itself. The organization chart on the following page outlines the division's organization and staffing level.

C. SERVICE LEVELS

The Division Provides A Broad Range Of Data Processing Services

Table 1 provides a partial list of the division's major data processing applications. The system's principal uses can also be described in the following manner:

CITY OF INGLEWOOD

Management Information Services Division

Administers the data processing information services system which serves all City departments and provides technical management operations studies.

- (1) Management Information Services Manager
- (1) Program Analyst II

Development and Maintenance Section

Data Systems Supervisor is section head (vacant). Provides system analysis, development and programming on proposed and existing systems and programs.

- (4) Program Analyst (2 are vacant)

Operations Section

Data Operations Supervisor is section head. Performs and controls the actual data preparation and computer data processing.

- (1) Computer Operator
- (1) Keypunch Operator
- (1) Data Control Clerk
- (1) Part-time Senior Clerk Stenographer

Community Development Act MIS Grant Section

Develops data processing applications for community development, land use, planning and related needs.

- (2) System Analyst (1 is vacant)

(7 CETA Personnel-Trainees)

Table 1

M.I.S. MAJOR APPLICATIONS

March 1979

<u>Appropriations</u>	- Weekly preparation of warrants for vendors, update of expenditures and encumbrances, monthly reporting of year-to-date expenditures and account balances.
<u>Budget Preparation</u>	- Provides for budget requests and prepares preliminary and final City budgets.
<u>Business Licenses</u>	- Provides licenses, billings and receipts.
<u>In-House Utilities</u>	- Provides for standard data processing on recurring basis for maintenance and program testing.
<u>Engineering</u>	- Structural Design Program.
<u>Fire System</u>	- Schedules fire inspections and accumulates data for annual reports and billing.
<u>Gasoline Usage</u>	- Reports fuel usage by City vehicles.
<u>Parcel System</u>	- Maintains Inglewood parcel file and makes update from County Assessor's file.
<u>Job Accounting</u>	- Provides various reports on computer usage and employee project time.
<u>Mailing Labels</u>	- Prepares mailing labels from various City data files - residents, licenses, payroll, etc.
<u>Library</u>	- Provides library control for books borrowed, returned, and overdue.
<u>Miscellaneous</u>	- Miscellaneous Report Programs.
<u>Noise</u>	- Maintains NOISE Data File.
<u>Parking Tickets</u>	- Maintains file of outstanding tickets and prints Intent to Issue Warrants and Warrants.
<u>Payroll</u>	- Bi-weekly preparation of payroll.
<u>Special Permits</u>	- Maintains special permits, taxes and licenses.

Table 1 (Cont'd)

<u>Police</u>	- Produces Crime Reports used by Police Department. Can use either mark sense input or CICS on-line data entry.
<u>Survey</u>	- Provides ability to select names and addresses for survey use.
<u>Traffic Device Inventory</u>	- Maintains file of traffic devices, curb markings and street striping.
<u>Traffic Records</u>	- Provides statistical reports and analysis of traffic conditions and police citations.
<u>UFIRS</u>	- Uniform Fire Incident Report System - Provides for collection, classification and reporting of fire and other incident data for use by Fire Department.
<u>Utility Information</u>	- Batch processing portion of Utility Information System. Reconciles data from on-line position of system and prepares reports.
<u>Utility Information Systems</u>	- On-line portion of utility system for data entry, query and report generation. Uses CICS interface for all line data entry and queing.
<u>Word Processing</u>	- Provides ability to operate an automated word processing system.
<u>Vehicle Maintenance</u>	- Maintains vehicle master file and schedules maintenance inspections.
<u>Water</u>	- Maintains file of water and refuse accounts for billing.
<u>Municipal Code</u>	- Maintains the City of Inglewood municipal codes file.

. On-line systems (when system utilizes computer terminals in offices of users):

- Utility billing information system, showing current status of all accounts on video screen.
- Cashiering function.
- Police statistics. Data entry includes crimes, arrests, dispositions, traffic incidents.
- Personnel systems. Video terminal display and update of personnel records.

. Interactive Systems

- All educational/school district programs, including testing, report cards, etc.
- Fire service fee billing.
- State Uniform Fire Incidence Reporting System.
- Land use records.
- Police statistical analysis program.
- Personnel candidate testing.
- Cash balancing.
- Word processing (with terminals in each secretarial area).

. Batching (when cards are submitted and response time is not critical):

- Financial applications (revenues, budget, payroll, warrants, vendors).
- Weekend and month-end police statistics.
- Traffic systems.
- Utility billing (actually printing bills).

Broad management and operations analysis is not conducted on a frequent basis because of staffing vacancies. In the past, analytical studies have been prepared by the division regarding, among other subjects, fire station location and utilization of police vehicles.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

As A Service Division, M.I.S. Maintains Working Relationship With All City Departments

As outlined previously, the M.I.S. Division maintains working relations with all departments. In terms of time, the greatest degree of inter-departmental relationships exist in connection with the Personnel Division (payroll, personnel records, candidate testing), Finance Department (general accounting, cashiering, cash balancing, revenues, budget, warrants, vendors), and Water Department (utility billing information, utility bill printing).

The Division Has Four Major Outside Contracts For Service

Contracts for program development and implementation, as well as equipment time, have existed with four other public agencies:

- . McClellan Air Force Base (Sacramento) (\$18,000 - computed on time basis) (November, 1977 - December, 1977).
- . Inglewood Unified School District (\$30-40,000) testing, report cards, attendance reporting, student file maintenance.
- . City of Commerce (\$12,000 flat fee) for development of fire service fee application.
- . City of Culver City (\$10,000 flat fee) for development of fire service fee application.

E. BUDGET AND PRINCIPAL COST CENTERS

In the current year, the division's budget totals \$611,000, excluding community development block grant funding. Personnel costs represent 45% and lease purchase costs represent 46% of the total budget. Functionally, these comparisons can also be made:

Administration and Technical Assistance	\$ 78,000	12%
Development and System Maintenance	125,000	20%
Operations	<u>409,000</u>	<u>66%</u>
	\$612,000	100%

Staffing changes in the last five years are indicated below:

	<u>1974-75</u>	<u>1977-78</u>
Administrative and Technical Assistance	2	2
Development and Systems Maintenance	5	4
Operations	<u>6</u>	<u>4</u>
	13	10

Other Principal Cost Centers Have Been Identified

The following four cost centers have been identified as being particularly critical to the efficient operation of the division:

- . Severe under-utilization of equipment. The division manager estimates that the City's Univac 9060 computer and related equipment has approximately twice the capacity that a city the size of Inglewood reasonably requires. Another

way of expressing the under-utilization of the Univac 9060 is to suggest that the equipment is capable of serving a second city the size of Inglewood without reducing service response to Inglewood.

- Fixed cost of the lease-purchase contract for the Univac 6090 is \$284,000 per year until 1984. (In the last two years, lease payments decline substantially.) Regardless of how well or how poorly the equipment is utilized, the City will remain obligated to a lease-purchase contract of \$284,000 per year. M.I.S. staff estimates that the net costs of selling the City's equity in the Univac, buying or leasing a smaller computer more suited to the City's current data processing needs, and of paying for a total conversion of programs make such a change prohibitively expensive.
- Key vacancies in systems development positions. At the present time, the division has been unable to fill key vacancies in the System Development and Maintenance Section. Four positions out of six authorized positions are vacant, including the systems development supervisor, two programmer-analyst and one systems analyst. The result is that the division has only one programmer-analyst available for systems development throughout all City departments, above and beyond the usual maintenance efforts. The City has been attempting to fill certain of these vacancies with qualified personnel for up to two years.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Recommendation: It is recommended that the division continue to aggressively seek full cost contracts with outside public agencies with the goal of obtaining assistance in recovering its capital investment in its computer. At the same time, the division should not permit outside contract obligations to reduce service to City departments

The City's data processing equipment has the operational capacity to serve another city the size of Inglewood, even if it were fully and reasonably utilized by the City. Moreover, the lease-purchase cost of the equipment is \$280,000 per year. At this point, there is no short-term cost-effective way of selling the City's equity in the equipment and converting the City's program on a smaller computer.

The result is that the City is faced with an expensive investment in computer equipment whose value it cannot realistically justify or recover, either through re-sale and conversion or greater utilization by itself.

For these reasons, the division should aggressively continue its current efforts toward increasing outside contracts for the purpose of reducing the City's fixed capital investment costs.

The division should also continue its investigation into all possible variations of outside contracting, including joint ownership with a neighboring city or sale to a joint powers authority which would serve Inglewood and a second City.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that the division undertake immediate and additional efforts to fill critical vacancies in the Development and Maintenance Section, and to re-establish a priorities committee and workplan for new system applications or modifications

Three long-term vacancies have existed in the Development and Maintenance Section despite efforts to fill these positions over the past two years. At present there is only one position filled which is available for genuine system development requirements. The division at present does not have adequate capability to respond to legitimate and cost-effective information needs of City departments. The re-establishment of an inter-departmental "priorities committee" is also suggested to assist the MIS manager in formulating a work program for system development. Because each department believes that its MIS needs are urgent, a "priorities committee" of department heads or key division managers would also provide the departments with a practical understanding of MIS staff resources and competing workload demands.

PARKS AND RECREATION DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Department Provides A Wide Variety Of Parks And Recreation Services

The Parks and Recreation Department of the City of Inglewood develops and maintains a wide variety of aesthetic and recreational parks, and provides extensive recreational program activities in community centers throughout the City. The Director's office, which includes one Secretary and an Administrative Assistant III, is responsible for overall recreation program and aesthetic maintenance activity development, coordination and supervision. These programs include social, cultural, and physical (sports) recreational activities, park facilities and grounds construction, development and maintenance, weed and debris abatement, and community center and historical site activities. The department is organized into two divisions as follows:

. Parks Division

- North/South Sections: The City is functionally divided into two areas for the maintenance and upkeep of parks grounds and facilities, medians, parkways, and street islands. A total of 25 full-time positions (including six CETA funded) are assigned to these two sections.
- Tree Section: Provides for the care and maintenance of all City street and park trees including trimming, planting, removing, spraying and watering. Eight full-time positions are assigned this section.
- Weed and Debris Abatement: Following inspection and citation activity by the Fire Department, the Weed and Debris Abatement Section is assigned to clean and clear designated lots, both improved and unimproved, and other areas of weeds and debris. In addition, the Section removes and clears weeds and debris from City tree wells and other property not assigned other sections. Staff for this section is shared with the Maintenance Districts Section and includes three full-time positions, one part-time position, and four CETA-funded positions.
- Maintenance Districts: Maintain and beautify designated parkways, planters,

medians, islands, parking lots and other areas in the Market Street and Morningside Park Assessment Districts.

- Construction and Development: Construct and maintain park facilities and playground equipment performing such activities as plumbing, welding, building construction, fence repair, electrical work, and the design and replacement of irrigation systems. Staff includes four full-time positions and one CETA-funded position.

All of the above sections are directed and supervised by one division head, a Park Superintendent.

. Recreation Division

- Cultural, Pre-School, and Physical Activities Sections: City-wide cultural, pre-school and physical recreational activities and programs are developed and conducted by these three sections. Programs are provided for all age groups at a variety of locations and recreational centers emphasizing the development of physical, cultural and social relationships. The Physical and Cultural Sections are each supervised by a Senior Recreation Supervisor and utilize a number of part-time recreation leaders and specialists. The Pre-School Section utilizes all part-time assistance.
- Recreational Centers: Four City parks, Centinela, Darby, Rogers, and Siminski, contain recreational program facilities for both organized and unstructured activities including club meetings, team and individual sports, classes, special events and dances, and drop-in usage. Facilities are staffed with full-time personnel (Rogers - 2, Darby - 2, Centinela - 2), part-time personnel and volunteers. Siminski Park is only available for limited usage and is staffed with part-time personnel.
- Maintenance Section: Provides custodial maintenance services in all recreational buildings and facilities located in City parks. This section is staffed with six full-time personnel, which includes two CETA funded positions.

Overall Recreation Division administration is conducted through the Recreation Superintendent's office, with the assistance of an Administrative Aide.

B. ORGANIZATION AND STAFFING LEVELS

The Department Has Experienced Significant Staffing Reductions

The charts on the following pages depict graphically the departmental organization structure and current staffing levels. Historically, the number of full-time employees has decreased over the last five years by 25%, a total of 17 positions, as follows:

Five-Year Full-Time Staffing Trend

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Director's Office	4	3	3	3	3
Park Superintendent	1	1	1	1	1
. South Section	14	14	12	12	10
. North Section	12	12	11	11	9
. Tree Section	13	12	10	10	8
. Const. & Develop. Section	5	5	5	5	4
. Weed & Debris Abatement	1	1	1	1	1
. Maint. Districts	-	2	2	2	2
Recreation Superintendent	2	2	2	2	2
. Rogers Park	7	7	6	3	2
. Darby Park	3	3	3	2	2
. Centinela Park	2	2	2	2	2
. Siminski Park	1	1	1	-	-
. Physical Activities	1	1	1	1	1
. Pre-School Activities	1	1	1	1	-
. Cultural Activities	1	1	1	1	1
. Veterans Center	1	1	1	-	-
. Maintenance Section	<u>-</u>	<u>-</u>	<u>-</u>	<u>6</u>	<u>4</u>
Total	69	68	63	63	52

City of Inglewood

TO: The Mayor and City Council

FROM: Paul D. Eckles, City Administrator

SUBJECT: 1979-80 Annual Budget

"The current fiscal realities clearly indicate a need for intensive re-examination of the City's spending priorities and the manner in which it is staffed and organized to provide basic services. In doing so it is essential not to lose sight of the need to maintain, to the extent possible, a level of municipal services necessary to fulfill the City's commitment to quality neighborhoods. This delicate task is now begun in earnest."

The preceding paragraph was the concluding paragraph of the 1978-79 budget message. It highlighted the single conclusion upon which nearly everyone could agree at the end of the traumatic 1978-79 budget season: Dramatic changes would be required in Inglewood municipal government, and 1978-79 would be the transitional year.

Budget Highlights and Issues

The 1979-80 Annual Budget transmitted herewith reflects the intensive self-examination which was called for in that budget message nearly a year ago. It recommends major changes in expenditure patterns, and in the overall organization of the City government.

The combined budget for the City, Redevelopment Agency, Housing Authority, and all of the various special fund operations is \$47,582,093, down 9.5% from last year's budget of \$52,116,662. The City's General Fund budget, which is supported from general tax revenues and fees, accounts for \$21,783,791 of that sum. The remainder includes the Redevelopment and Housing budgets, grants-in-aid, and the various special fund operations such as water and refuse.

For the fourth straight year, the recommended City work force is smaller than the year before. Exclusive of CETA, 689 full-time positions are recommended as a combined work force for the City and its various special fund agencies and programs. Adoption of this budget will necessitate some layoffs.

Reductions are recommended in the Fire Service Fee, the Sewer Service Charge, and the Residential Refuse Collection Fee.

It is also recommended that the scheduled water rate increase be waived and that commercial refuse rates be increased by a smaller than normal percentage.

Numerous changes are recommended in response to suggestions contained in the organization and management report recently presented by Ralph Andersen and Associates. The estimated annual savings resulting from these changes should exceed \$500,000 per year.

A major element in response to the Ralph Andersen recommendations is a comprehensive reorganization of the City's management hierarchy. This recommended reorganization is designed to achieve a leaner, more streamlined organization which is at once more efficient and better capable of responding to the City's current range of problems.

Balancing the Budget

Like every municipal budget, the budget presented here represents an attempt to strike a balance between the dual demands for more and better services and for reduced fees and taxes. It reflects the judgment that hardly anybody would be willing to pay the bill for all of the services requested of the City in a single year and, conversely, that hardly anybody would be willing to live or do business in a city that concerned itself only with reducing taxes.

Clearly, reduced taxes and fees are an important consideration for Inglewood residents and businessmen at this time. Careful consideration has therefore been given to reducing taxes and fees wherever possible. Just as clearly, Inglewood residents are very concerned about the quality of services in their City. They are concerned that the forward progress their City has made in recent years might be interrupted if services are measurably impaired. Maintaining the "quality of life" in the City of Inglewood has also, therefore, been a high priority in the preparation of this budget.

During periods of rapid revenue growth these kinds of budget balancing decisions are seldom difficult to make. But when revenues are contracting, as they have in Inglewood for the last few years, the choices can be agonizingly difficult. The more important elements affecting the balancing of the 1979-80 budget are discussed below.

Community Environment. It is assumed throughout this budget that the City of Inglewood is committed to maintaining and improving the quality of its environment. Budget cuts which would impair the quality of life in the City have therefore been avoided. No significant reductions in service are proposed.



In addition to this ongoing effort to maintain quality services in Inglewood, a variety of special programs are aimed at improving the City's residential neighborhoods and at enhancing the business climate. Residential neighborhoods will be enhanced with new public improvements and recreational facilities; loans and rebates will stimulate housing rehabilitation; and new high quality housing will be added. New businesses will come to town following construction of major new development projects; existing businesses will be offered economic incentives to improve their businesses; and a major effort will be launched to promote Inglewood as a good place to do business.

In pursuing all of these programs, it is assumed that the interests are nearly identical for the City generally, for its residents, and for its business community. It is assumed that good, high quality residential neighborhoods and a strong, healthy business community go together, indeed, that they depend upon one another.

This philosophy is supported strongly by results of a recent study of the business climate in central cities by the Subcommittee on Fiscal and Intergovernmental Policy of the House Joint Economic Committee. In attempting to determine the economic health and needs of the Nation's cities, the Committee concluded that the private sector holds the key, and that those cities' health depends on their ability to attract and retain businesses.

Conversely, the Committee concluded that the most important factor affecting the perceived business climate in a city was the perceived quality of life in that city. In an interesting survey a large number of businessmen were asked to rank a list of 26 variables as strongly encouraging or discouraging businesses to stay where located or to expand. The variables ranged from land costs, to taxes, to crime levels. The six variables ranked as most important by the business group were:

1. City government attitude toward business.
2. Crime level.
3. Adequacy of public facilities.
4. Market demand for product or service.
5. Adequacy of public services.
6. Quality of City's schools.

These findings support the conclusion that maintaining quality services is vital to Inglewood's future. They also suggest the importance of lowering public perceptions of crime in Inglewood.

The Fire Service Fee. This proposed budget is based on retention of the Fire Service Fee with a rate reduction of 15% and total billings of \$1,100,000 for the current year. Projected 1978-79 revenues include \$575,000 in delinquent 1978-79 fees, but only \$365,000 from 1979-80 billings. This conservative revenue projection is based on the fact that the Fire Service Fee has not as yet been upheld in the courts, and that there is pending litigation on the fee. Although the City believes very strongly that the Fire Service Fee is a legally permissible revenue measure, there is, nevertheless, the possibility that it might be overturned in the courts. If that should happen, it is possible that no Fire Service Fee revenue would be received during the coming year. Alternatively, if the Fire Service Fee should be upheld during the coming year, it is very likely that substantially more Fire Service Fee revenue than projected here will be collected. Therefore, the combined effect of this strategy is that \$940,000 in Fire Service Fee revenues are included in this budget, but only \$365,000 is from the coming year's Fire Service Fee. Hence, repeal of the Fire Service Fee for this coming year would reduce revenues for this budget year by approximately \$365,000 and for subsequent budget years by \$1.1 million.

Inflation. During the most recently completed 12-month period, the Consumer Price Index increased 10%, and during the most recent 3-month period the Consumer Price Index increased at an annual rate of 13%. Notwithstanding these figures, an effort has been made throughout this budget to hold cost increases to approximately 7% over last year's budget.

Property Tax and Bail-out. As of this writing, the State Legislature appears to be a long way away from resolving what the distribution of revenue will be to local governments for this coming year. The revenue projections contained in this budget are based upon the formulas in existence for the current year. As such, it is assumed that approximately \$1,475,000 in property tax revenue will be received, up \$75,000 from this year, and that \$1,043,000 in State Bail-out funds will be received, which is the same amount received this year. Together these two revenues amount to \$2,518,000 as compared to the \$5-6 million it is projected would have been received from the property tax without the passage of Proposition 13.

Revenue Projections. With respect to the City's other major revenue sources, it is projected that Admission Tax revenues will be slightly below the levels projected in the FY 1978-79 budget, and that Sales and Utility Taxes will increase 8.4% and 9.7% respectively, as compared to the revised estimates of revenue for the current budget year.

Future Revenue Uncertainties. As of this moment, the uncertainties regarding municipal government revenues are manifold. The basic formulas for distribution of the property tax revenue and State Surplus Revenue are still unresolved by the legislature. Furthermore, the courts have only begun to deal with the many questions regarding the revenue powers of municipal governments. Some respected legal authorities believe that the language in the Jarvis Amendment regarding imposition of special taxes by municipal jurisdictions has a very narrow meaning, and that cities such as the City of Inglewood might still have the power to levy new taxes and to increase business license taxes and other taxes, such as the Admissions Tax. Other respected authorities have taken a very sweeping interpretation of the meaning of that language and have suggested that local governments might not even have the power to increase fees such as refuse fees.

The long-range future of general revenue sharing for local governments and of the CETA program are also uncertain at this time. The Congress' increasing disenchantment with both of these programs makes it likely that there will be major changes in one or both of these programs for the 1980-81 fiscal year. In either case there could be a major impact on Inglewood's finances.

Expenditure Adjustments. Projected savings in this budget from the Ralph Andersen Report recommendations which were immediately implementable exceed \$500,000 for the coming year. It can be expected that additional savings will materialize from phase-two recommendations of that study, and from further evaluation and study of the phase-one recommendations. These internally generated savings, however, are offset in large measure by strong forces beyond the City's control, which are increasing costs. Budgeted expenses for workers' compensation, for example, are up by \$210,000; general liability costs are up \$55,000; and health insurance costs are up \$85,000.

Recent changes in CETA regulations have also had a major impact upon this budget, and can be expected to have such an effect on future budgets. Those regulation changes have made it impossible for the City to use CETA workers to perform a variety of essential duties formerly performed by CETA workers. It has, therefore, been necessary to make staff additions costing nearly a quarter of a million dollars per year to continue these essential services concentrated primarily in the Police Department and the Management Information Services Division.

Budget Alternatives. It is recognized that not everyone will agree with the revenue and expenditure priorities that are recommended in this proposed budget. Because this is so and because it is anticipated that members of the Council may wish to pursue other budget alternatives, a complete alternative budget without a 1979-80 Fire Service Fee has been prepared and is presented as an alternative to this recommended budget. In addition, a wide-range of budget alternatives have been studied and reduced to study papers for the Council's consideration. It is hoped that this will assist the Council in its deliberations during this very difficult budget year.

Budget Design

The format of the budget document has been redesigned this year to make it more understandable and to make it more useful as a decision-making tool for the Council. The group of funds which the City has traditionally identified as the "tax supported funds" have been consolidated into a single new General Fund. This concept of the single general fund which encompasses all of the City's tax-supported fund operations is more consistent with the accounting and budgeting practices of other municipalities and should facilitate the comparison of Inglewood's general operating budget with that of other cities. There is no longer any practical value in maintaining eight separate tax-supported funds and their consolidation into a single fund will eliminate a major source of confusion.

Distribution of overhead charges to tax-supported fund budget pages has also been a major source of confusion. It was originally assumed that these extra accounting entries would produce a more complete picture of the true costs of the various tax-supported fund programs. As a practical matter, these overhead accounting entries merely inflated the departmental budgets with several million dollars in expenditures which are repeated a second time elsewhere in the budget. The overhead entries in all general fund program budgets have, therefore, been eliminated.

As a further aid to budget analysis, the individual program budget explanations have been augmented wherever possible with additional performance data. This additional quantitative data is intended to provide a more complete picture of the volume and type of services provided as compared to the budgeted resources.

Utility Rates and Fees

A thorough analysis was made of projected revenues and expenditures for each of the City's utility operations. In two cases this analysis revealed projected revenues slightly greater than projected expenditures. Past practice in such cases would have been to hold the utility rates at the same level producing a surplus which could be

used to prevent a rate increase in the following year. The current mood of the public, however, would seem to favor immediate reductions. That is the course of action recommended here.

Refuse Rates. It is recommended that the refuse collection fee for single family units be reduced from \$4.00 to \$3.90 per month and that the rates for multiple units be scaled downward accordingly. It is anticipated that the escalation clause in the City's contract for commercial refuse collection will result in an 11.39% increase in the fees paid by the City. This would ordinarily result in an 11.39% increase in refuse fees to the commercial customers. Analysis of projected commercial refuse revenues, however, indicates that those projected commercial refuse fees can be decreased by 2.5%.

Sewer Service Fee. Demands on the Sewer Service Fee should be somewhat less during the coming year and consequently a reduction in the Sewer Service Fee from \$1.65 to \$1.50 per month should be possible.

Water Rates. This coming year is the final year in the series of programmed water rate increases approved at the time of the City's Water Bond Capital Program. An analysis of water fund commitments indicates that the water rate increase for 1979-80 can prudently be waived. It is recommended that a major new study of the City's water rate structure be completed during the coming year. Water rates should be reviewed in relation to the City's projected capital requirements for the next ten years as well as major changes in the cost of water production, particularly fees for imported water and electricity. In particular, it is recommended that serious consideration be given to terminating the discounts for bulk users of water.

Street Lighting Assessment. Sufficient funds would appear to be available in the street lighting account to go an additional year without an increase in the street lighting assessment, and this is recommended. Increases in utility rates will almost assuredly require an increase in this assessment the following year.

CETA Program

The budgeted expenditures for the CETA Program for the coming year amount to \$3,847,000. As in the current year, the CETA Program will include a Job Center, Summer Youth Employment Program, Special Training Program,

placement of CETA employees on other employers' payrolls for special projects, and the Public Service Employment Program involving employment directly with the City of Inglewood. One hundred and thirty-one employees will be employed directly by the City of Inglewood under the CETA Program, including seven regular employees in the Manpower Division charged with administering the CETA Program.

Several important changes in CETA regulations will have a dramatic impact on the manner in which CETA employees can be used in the City work force. The old CETA regulations limited CETA salaries to \$833 per month, but an employer was permitted to supplement that salary with other funds. There was also no practical limitation on how long a CETA employee could remain on the CETA payroll. Under this program the City was, therefore, able to acquire and train some very highly skilled employees, and, in some cases, to retain them for a number of years. Where those employee's salaries exceeded \$833 per month, it was clearly to the City's advantage to supplement those salaries with its own money. Under those old regulations, the City became heavily dependent on CETA employees in several key areas, including a number of skilled positions in the Management Information Center Division, virtually all of the Police Department's Traffic Control work force, and a variety of key clerical positions.

Under the new CETA regulations, the City is prohibited from supplementing the salaries of CETA employees with its own funds, and is required to pay CETA salaries which do not exceed an average of \$644 per month for all CETA employees. Eligibility requirements have also been changed to restrict participation to the hard-core unemployed, who generally have less employable skills. Finally, all CETA employees have been limited to a maximum employment of 18 months.

The practical effect of these rule changes is that the City will no longer be able to rely upon CETA employees to perform certain highly skilled tasks, and those involving considerable training. This has necessitated some costly staff additions to replace CETA employees in the Management Information Services Division and the Police Department. It is anticipated that a continuous reevaluation will be required during the coming year of the manner in which CETA resources are used by the City.

Organization and Management

The Ralph Andersen report analysis of the City's management structure contained two primary themes. The general theme evident in the analysis of the management of several departments was that the City's middle management structure has become unnecessarily complex with too many divisions and sections. The report contained numerous recommendations for consolidation of divisions and sections, and a consequent reduction in the City's overall management costs. Conversely, the report also reached the conclusion that the City had inadequate central



staff to deal with the complex array of problems experienced by the City. The organization chart which accompanies this budget message, therefore, lays out a comprehensive reorganization of the municipal structure aimed at resolving these problems.

The entire reorganization is achieved by rearranging the existing positions and eliminating some of them. The net effect of the reorganization should be a significantly stronger, more responsive, organizational structure with fewer management employees. The major elements of the reorganization are described below.

Community Development and Housing. The Planning and Development Department is renamed the Community Development and Housing Department to more accurately convey the role of this department and its current program emphasis. The senior citizen related programs in this department are transferred to the Parks and Recreation Department where they can be more closely coordinated with the senior citizen programs already in that department. The title of the department director is changed to Deputy City Administrator for Community Development and Housing, and he is physically moved to the ninth floor. This is intended to give organizational emphasis to the City's community development effort and to improve the flow of information to members of the City Council regarding the City's sometimes complex and often fast moving community development activities. The highly fragmented management of the federally funded community development program, as noted by the Andersen Report, will be consolidated under the Deputy City Administrator for Community Development and Housing.

Management and Budget. The current Assistant to the City Administrator for Management and Budget position will be retitled Deputy City Administrator for Management and Budget. Management responsibility will be consolidated here for Budget, Personnel, Manpower, Management Analysis, Inter-governmental Relations including Grants Management, Internal Audit, and Risk Management. The several million dollar per year Manpower Program will be detached from the Personnel Division and report directly to the Deputy City Administrator. The Inter-governmental (Grants Coordination) and Management Analysis Division staffs will be made up of staff already assigned to the Administrative Office plus an Internal Auditor position transferred from the Finance Department. The Photo Lab Supervisor position now assigned to the Administrative Office will be replaced by a Management

Analyst position assigned to the Management Analysis Section. Creation of this Management Analysis Division is intended to provide the central analytical capability recommended in the Andersen Report, and to provide a focal point for systematically following up on the numerous Andersen Report recommendations.

Assistant City Administrator. The current Public Works Director position will be transferred to the ninth floor and re-classified as Assistant City Administrator. As indicated in the organization chart, the Assistant City Administrator will serve as an operations manager with responsibility for day-to-day management of all operating departments. It will provide an improved focus for dealing effectively with the myriad of problems and concerns that effect the daily operation of the eight departments and three divisions which now report directly to the City Administrator. Collectively, the creation of this assistant and the two deputy positions is also intended to provide improved access for members of the City Council to the management apparatus of the municipal structure. The practical effect of the current organizational structure is that all communications, both from and to the City Council, must be funneled through the City Administrator. This reorganization will effectively widen that funnel and provide additional channels of communication.

Public Works and Water. The Public Works Department and Water Department functional responsibilities are combined and then re-divided into two new departments: A Public Works and Utilities Department and an Engineering Department. The organizational emphasis of the Public Works and Utilities Department will be field related activities. It will include all of the current Water Department with the exception of the current Engineering Division. Hence, the Water Department Director will be reassigned as the new Public Works and Utilities Director. Other functional responsibilities will be residential and commercial refuse, street cleaning, street maintenance, and sewer maintenance. As recommended in the Andersen Report the former concrete and maintenance sections in the Streets and Sanitation Division have been combined into a single new Street Maintenance Section permitting the elimination of two positions. Also the water quality laboratory staff has been eliminated with the plan to add a contract water testing service.

The Current Assistant City Engineer position, which now heads up the Engineering Division in the Public Works Department, will be reclassified as Director of Engineering and will head up the new Engineering Department. As the name implies, the Engineering Department will include the more technically oriented functions from the former two departments. The two engineering divisions from the former two departments will be consolidated into a single Engineering Division which will be supervised by one of two supervising Civil Engineers in the two former Engineering Divisions. The other supervising Civil Engineer position will be eliminated. A new facilities Division will be created in this depart-

ment with responsibility for the maintenance repair, operation and cleaning of City facilities, as well as the lease management of the City Hall Tower. The two management positions formerly responsible for these areas of management will be eliminated and a single management position will be created to supervise this division. The Equipment Division and the Transportation Division will also be assigned to this department.

Ordinance and Charter Changes. A variety of non-substantive changes will be required in the Inglewood Municipal Code to make the nomenclature in the Code agree with the new organizational structure. An ordinance effecting those required changes will be presented to Council in the near future. At some future date, it will also probably be desirable to effect a minor amendment in the City Charter.

Major Program and Staffing Changes

Significant changes in organization and staffing are proposed for nearly every department. The more significant of those changes are summarized in the sections that follow. Savings attributable to recommendations contained in the Ralph Andersen and Associates report are enumerated wherever possible.

Police Department. Two important changes in police officer deployment are planned for the coming year. Police Patrol officers will once again be assigned to patrol a defined "beat" in a specific neighborhood or district. It is believed that assignments by beats will create a heightened sensitivity on the part of Police Officers to special problems and patterns of criminal activity in their assigned neighborhoods. The assignment by beat should also ameliorate some recent problems of unevenness in patrol coverage. A second plan change will involve elimination of the so-called 4-10 plan, and a return to the traditional 40-hour week with 5 eight hour shifts. It is anticipated that this will eliminate a variety of scheduling problems, and will reduce sick leave experience.

The City currently relies upon a work force of 20 CETA Special Operations Officers to perform essentially all of the Traffic Control duties associated with moving traffic in and out of Hollywood Park and the Forum. The revised CETA regulations will make it impossible to maintain a CETA traffic control work force of this magnitude in the coming year. An attempt will be made to maintain

10 full-time CETA Special Operations Officers for Traffic Control purposes. To fill the remaining gap, 14,000 additional part-time hours for Community Services Officers have been budgeted in the Community Services Section, at a cost of \$70,000. It is believed that using part-time employees for Traffic Control duties will offer some scheduling advantages, and will be considerably cheaper than using full-time employees for the same duties.

A variety of changes have been made over the last several years aimed at improving the effectiveness of the Police Department's field forces. These changes range from operational modifications such as those just cited to special new programs such as the K-9 Program and the Special Operations Task Force. Collectively these efforts have been somewhat successful in stemming the City's crime problem. There nevertheless remains a widely held perception that the City is inadequately patrolled. This problem can be ameliorated in part by improved deployment of the available manpower. But the conclusion is inescapable that additional manpower would be helpful. Added manpower, however, is expensive. The cost of placing one additional patrol car on the street 24 hours per day 365 days per year is in excess of a quarter of a million dollars. This budget does not provide for any additional patrol division manpower, but it is believed that consideration should be given to augmenting patrol staffing if a favorable court decision should make more optimistic fire service fee revenue projections possible.

Several reductions in personnel are planned in areas which do not directly affect field activities. A Police Agent position has been eliminated in the Personnel Services Section (45-12); a Police Sergeant position has been eliminated in the Staff Services Section (45-20); and, the Lieutenant position in the Training Section (45-25) has been reduced to the rank of Sergeant. Savings: \$82,000. Because the Community Development Grant no longer covers the full cost of the Neighborhood Security Section, the Neighborhood Security staff has been reduced by one police officer. Savings: \$31,000. These changes can be expected to slow down the Police Department's response to requests for background investigations, internal investigations, and some community relations problems.

It is also proposed that the Investigation Division Adult and Juvenile sections, be combined into a single Detective Section. Initially, this should permit the elimination of one Investigator position. Savings: \$32,000.

Fire Department. The operating sections and divisions in the Fire Department are generally realigned as indicated in the Organization Chart. Several of the proposed changes will affect the budget. The Fire Training Division, comprised mainly of one Battalion Chief, has been eliminated. Responsibility for in-service training will be transferred from the Training Division to the three Platoon Commanders.

This change gives belated recognition to the fact that the City has been generally unsuccessful in obtaining significant fire training revenues from other South Bay participants in the Fire Training Authority. The Battalion Chief position will be replaced by a civilian Management Analyst position, which will be assigned responsibility for initiating the Fire Master Planning process during the coming year. Net savings: \$17,000.

Responsibility for the Weed Abatement Program has been transferred from the Fire Prevention Bureau to the Property Maintenance code enforcement staff in the Community Development and Housing Department. Consequently, one Fire Inspector position is eliminated in the Fire Department, and no additional staff are added in the Community Development and Housing Department. Savings: \$35,000.

The Ralph Andersen Report recommended that the fire inspection and code enforcement responsibility should be civilianized and consolidated with the similar operation in the Building Division of the Community Development and Housing Department. It is planned to accomplish this during the coming year. As a first step in that direction, one Fire Inspector position is eliminated in the Fire Department, and an equivalent Building Inspector position is added in the Community Development and Housing Department Building Division. Also, one Fire Captain position is eliminated and replaced by a civilian Fire Protection Engineer. Savings: \$25,000.

Community Development and Housing. The City's Community Development effort will be continued aggressively during the coming year. As in the current year, a major cornerstone of that effort will be the program of services and improvements financed from \$1.4 million dollars in Federal Community Development revenues. An additional major boost to the City's Neighborhood Preservation effort should also be received from the Marks-Foran Housing Rehabilitation Program, provided that the City is able to go ahead with the Marks-Foran Bond Issue. One Inspector/estimator position has been added to the Neighborhood Preservation Section (30-54) in anticipation that this program will go forward.

As noted elsewhere, the Department will be assuming responsibility for Weed Abatement and Fire Prevention Code enforcement, and will be transferring responsibility for Senior Citizen services to the Parks and Recreation Department.

Reflecting the increased number of available units, as well as increases in prevailing rents, budgeted expenditures

for the City's Federally subsidized housing program are up \$425,000 to \$2,944,000.

The passage of Proposition 13 has brought the City's redevelopment and general economic development efforts to a major crossroads. Consequently, a separate budget message on this subject alone has been prepared, and is transmitted as a companion to this budget message. Total Redevelopment Agency expenditures budgeted in this document are a little over \$2.7 million dollars, all from land sale proceeds, tax increment revenues, and redevelopment bond sales. Of particular note is a proposed expenditure of \$100,000 in In-Town Redevelopment Project proceeds to finance a major business promotion effort during the coming year. One of the most significant problems affecting the City's ability to attract prime commercial tenants to the downtown area appears to be the generally prevalent negative perceptions of the business community regarding the City of Inglewood. The proposed business promotion effort would aim at changing those perceptions.

Public Works and Utilities. Two Ralph Andersen and Associates recommendations for using private contractors have been implemented in the proposed Public Works and Utilities Department budget. The City has used private contractors for custodial care of most City facilities for a number of years, but a small force of four custodial workers has been maintained for daytime care of Civic Center Facilities. It is proposed that one of those positions be retained to coordinate all custodial contract work, and that the balance of custodial work be retained through a private contractor. Savings: \$61,000.

The City has maintained a very elaborate water quality testing program in the last several years, which has been particularly important during the initial start-up phase of the new Water Treatment Plant. Now that the Water Treatment Plant is operating fairly smoothly, this level of water testing is no longer warranted. The required water quality tests will be obtained through a private laboratory, and the City's water laboratory will be closed, eliminating two positions. Savings: \$39,000.

As previously noted, the Maintenance and Concrete sections have been consolidated into a single new Street Maintenance Section. This has permitted the elimination of one Streets Supervisor position, and one Public Works service worker position. Savings: \$51,000.

It is anticipated that as the Water and Public Works staffs are more fully integrated during the coming year, additional staffing economies may be achieved.

Engineering Department. Inflation will continue to exert an upward pressure on equipment costs during the coming year, with the largest increase occurring in the petroleum products account, which will be up \$100,000. Also, an unusually heavy volume of equipment is scheduled for replacement this coming year. Consequently, it is anticipated that the equipment replacement reserve will be diminished by \$237,000 by year-end.



City of Inglewood

\$1.9 million dollars in street construction, traffic signal, and traffic marking projects are planned for the coming year. All of these projects are financed with gas tax related revenues, with the bulk of that coming from Federal Aid Urban Grant monies. A higher than desirable amount of the City's State gas tax revenues have been transferred to the General Fund, resulting in the deferral of some much needed street maintenance projects. If a more optimistic Fire Service Fee revenue projection should become possible in the coming months because of a favorable court decision, it is recommended that those street maintenance projects be considered in the form of a budget amendment.

The previously noted consolidation of the Water and Public Works Department Engineering Sections into a single section will result in the elimination of a Supervising Civil Engineer position. Savings: \$42,000. Similarly, replacement of the former Assistant Public Works Director and Building Superintendent positions with a single Facilities Manager position will result in additional economies. Savings: \$38,000.

Transfer of the current Public Works Director to the Administrative Office as Assistant City Administrator will make available the current suite of offices occupied by the Public Works Director and his staff for lease to a private tenant. Savings: \$30,000.

The City has made heavy use of CETA workers in its Building Maintenance crews in recent years. A large number of CETA Building Maintenance workers will be terminated under the CETA Program on September 30, 1979. In order to continue minimum maintenance of City facilities, two regular positions have been added to the Building Repair Section (60-63).

Parks and Recreation Department. The City's recreation centers are the only remaining facilities which receive custodial care from City workers. The four custodial positions have been eliminated, and replaced by a custodial contract for the recreation centers. Savings: \$51,000.

Reductions in regular staff, this past year, necessitated a drastic reduction in the hours that each of the City's recreation centers were open to the public. An effort is planned in the coming year to expand recreation center hours through the use of CETA employees.

Finance Department. The Ralph Andersen Report recommended an increased level of field inspections and field audits of the City's Business Tax, Admissions Tax, Parking Tax and Transient Occupancy Tax accounts. An auditor position has been added to the Finance Department for this purpose. It is anticipated that the auditor should be able to produce a minimum of two to three times his annual salary in added revenues.

Legal Department. The volume of legal work for every City in the State, as well as the City of Inglewood, has literally exploded in recent years. A casual analysis of the rapidly escalating costs of general liability protection and worker's compensation illustrates this point. In an increasingly litigious society, the City's legal staff must now be kept involved in, and consulted, regarding nearly every phase of the City's operations. One additional attorney is added to the City Attorney's office.

Management Information Services Division. This division will be very severely affected by the changed regulations for the CETA Program. The division secretary, one of the two division Computer Operators, one of the two division Data Control Clerks, and a substantial share of the Division's programming staff have been CETA employees. Because the division cannot operate without these operational staff, a Stenographer position, a Computer Operator and a Data Control Clerk have been added to the Budget to replace the CETA employees, who will be terminated on September 30, 1979. Also, \$40,000 has been added for the employment of contract programmers.

The Division will continue its aggressive effort to recapture a portion of the City's computer costs through contracts with other public jurisdictions. Management Information Services revenue, in the amount of \$139,000 is projected for the coming year. In connection with those revenue producing activities, a Data Control Clerk has been added to work exclusively on the scheduling of Inglewood Unified School District work.

Two major program development efforts will receive high priority in the coming year. In cooperation with the Inglewood Municipal Court, an automated system will be developed for identifying delinquent Inglewood parking citations. Under a recent change in State law, the State Department of Motor Vehicles will now collect such delinquent parking tickets at the time of automobile license renewals. It is anticipated that this system will recover a very substantial amount of parking fine revenues in future years. \$75,000 has been transferred from the Parking Fund to the General Fund to defray the cost of developing this system, and estimated parking fund revenues have been increased by a like amount. The Division will also begin development work on a

sophisticated computer-aided dispatch system for police and fire communications. It is anticipated that development of the complete system will take two or more years. During the coming year, a system will be developed for more effectively monitoring police and fire response times. With improved statistical data regarding police and fire response times by time of day and day of week, it will be possible to better evaluate the demand for police and fire services, and to deploy available manpower to the time and place where it is needed the most.

Personnel Division. The Personnel Assistant, who administers the City's employee benefit programs, is a CETA employee who will be terminated on September 30, 1979. This is a vital position which must be maintained by the addition of a regular City employee.

\$15,000 has been budgeted for development of a content valid entry examination for Police Officers. This is an important element in the City's program to improve its performance in recruiting and selecting minority Police Officers.

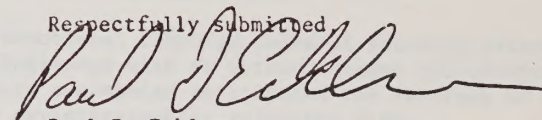
Library Department. The Inglewood Unified School District has requested that the City extend Library privileges to students who live outside the City in Ladera Heights. Under the current arrangement approved last year by City Council, all non-Inglewood residents may obtain library cards by paying a \$10 fee. Of course, the City is not under any obligation to provide library service to non-residents. In the spirit of cooperation with the School District, however, it is recommended that a reduced rate for library cards of \$5 be offered to students, who can demonstrate that they attend Inglewood public schools.

Salary Negotiations. The City is required to negotiate this year with all of its employee groups. As of this writing negotiations are already in progress or are scheduled with each of the groups. Sufficient funds have been set aside in appropriate reserve accounts to cover the cost of reasonable settlements with all employee groups.

Conclusion

The proposed 1979-80 budget accomplishes a number of important objectives. It achieves a permanent reduction in operating costs of \$500,000 per year. It provides for the reduction of refuse, sewer service, water, and fire service fees. It accomplishes a major reorganization which should result in a generally more effective and more responsive organization. But most importantly it accomplishes these things without sacrificing the City's commitment to maintaining a quality environment. Excellent public facilities and high quality services will continue to characterize the quality of life in Inglewood. The City should continue to be a nice place to live and do business.

Respectfully submitted,



Paul D. Eckles
City Administrator

TO: The Mayor, City Council and Redevelopment Agency
 FROM: Paul D. Eckles, City Administrator
 SUBJECT: 1979-80 Development Budget

The development program once again represents a major element in the City's revitalization effort for the coming year. A number of major development projects are planned.

This year's development program builds on past successes and proposes financial and structural changes to take advantage of the availability of new financial tools. The market for all types of development has been improving dramatically including a strong increase in demand for industrial and garden office space; a strong market for new houses demonstrated by the sale of the 46 Kaufman and Broad homes; success of new retail establishments; and the success of new mid-rise office space downtown.

Development Program

Inglewood's development program retains its objective of encouraging and promoting maximum private investment in the City. The passage of Proposition 13 has seriously impeded the traditional form of financing conventional redevelopment activities. Thus, the work program proposed for this year includes a significant economic development component designed to provide non-redevelopment financial incentives for cost/beneficial private investment. In addition, current redevelopment contract obligations are anticipated to be fulfilled and additional traditional redevelopment activities that can be self financed through land proceeds, grants or other approaches will be pursued.

Non-traditional development incentives proposed to be explored this year include:

1. Small Business Administration and Economic Development Administration loans and grants for new businesses and industries or expansion of existing businesses and industries for Inglewood businessmen.
2. Urban Development Action Grants available from HUD to aid in the development of privately owned retail centers, housing, hotels, or industrial facilities.

3. Potentially, Industrial Revenue Bond Financing may be available in California. Should the State Legislature act, Inglewood may issue bonds to finance the construction and/or equipping of business and industries. No liability would be incurred by the City under the programs as proposed.
4. A non-profit development corporation may be formed to provide "pioneering" projects deemed to be in the City's interest. Such projects would generally be of an innovative nature approaching new market potential such as the proposed mid to high rise downtown condominium.
5. An extensive promotional campaign aimed at securing private investment in Inglewood with or without normal redevelopment procedures. Such a campaign anticipates the services of a professional marketing/public relations firm.
6. Mortgage revenue bond financing for new and existing housing throughout the City.

Development Budget

The proposed Development Budget reflects only those activities with a high probability of occurring this fiscal year, plus those projects for which the Agency has contractual commitments. The entire budget is financed by tax allocation bond proceeds, land sale proceeds, and tax increment revenues. As noted before, Proposition 13 greatly reduced or eliminated tax increment cash flows in all projects. A significant portion of bond proceeds have been expended in completing activities the Redevelopment Agency was contractually committed to perform. Projections indicate that post-Proposition 13 increment flows will be inadequate to meet debt service requirements on outstanding bonds beginning in FY 80-81. The proposed strategy in facing this shortfall is threefold:

1. Complete all contractually committed redevelopment projects to enhance tax increment flows.
2. Actively pursue cost beneficial redevelopment activities through a comprehensive economic development effort to further enhance project tax base.
3. Provide input to the State Legislature as to potential legislation to solve this problem which is shared by most of California's Redevelopment Agencies.

The probability of adequately enhancing project tax flow to the level needed to meet debt service requirements is limited. Most likely the problem of tax allocation debt, if solved, will be solved at the State level.

The contractual obligations which the Agency is currently fulfilling include the acquisition, relocation and disposition of Sites I and II in the La Cienega Redevelopment Project; the signalization of the Fir/Regent intersection to accommodate the new senior citizen's high rise in the In-Town Project; the facade program on Market Street; the completion of public improvements in the North Inglewood Industrial Project; and the acquisition of land for a parking lot for Centinela Hospital.

Other developments in the budget which have a high probability of occurring include the following:

In-Town Project:

- A shopping center west of the current Inglewood Center at the north end of Market Street.
- A medical office building and parking structure to be built by Kaiser Foundation Hospitals on the northeast corner of La Brea Avenue and Queen Street. A parking lot would be built on the Agency owned parcel at the southwest corner of Market and Queen Streets to replace the parking removed by the Kaiser development.

North Inglewood Industrial Project:

- A new townhome-condominium development containing approximately 36 units is expected to be built by Kaufman and Broad on a parcel at the northwest of their existing Parkside Village.
- A new 20,000 square foot office building will be built on the triangular parcel at the intersection of Florence Avenue and Regent Street.

Unbudgeted Development Activities

Throughout this fiscal year, as additional developments that enhance redevelopment projects are finalized, additional budget authority will be requested. The following projects are in various stages of development:

In-Town Project:

- The Developers of One La Brea Plaza are currently soliciting tenants for a second office tower. If they build a second building on their parcel, the Agency and City will have to provide sufficient parking for that building, possibly in a parking structure.
- It is expected that a high rise condominium project will be built downtown, possibly by a non-profit corporation to be formed by the Agency and City. The resulting concentration of persons with high disposable incomes should assist downtown retail establishments. This project could be financed through mortgage revenue bonds.
- Parcel F-1, currently occupied by Rose Marie's Beauty Salon should be redeveloped at little or no cost to the Agency.

La Cienega Project:

- Emkay Development Company may be successful in attracting a major hotel to the site at the corner of Century Boulevard and Redfern Avenue.
- Developers have expressed interest in building high rise office and hotel buildings in the vicinity of La Cienega Boulevard and Manchester Boulevard.

Manchester-Prairie Project:

- Developers have indicated an interest in building condominiums and commercial space on the block directly east of the Sears Store. Developers would pay full Agency cost for this land, but could be assisted by the Agency through the provision of Mortgage Revenue Bond financing.
- Selected older, substandard homes in certain areas of the project are proposed to be removed and replaced by town home condominiums. It is expected that both private developers and the City's non-profit corporation would participate in this program with the non-profit corporation paying a higher land price, reducing the Agency's subsidy.

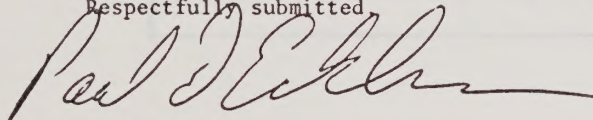
- Parcel D-1 at the corner of Manchester Boulevard and Prairie Avenue will probably be developed for commercial uses.

This list of proposed developments is not exhaustive. Some of these projects may not reach the contract stage. Other proposals may be received in the future.

Economic Development

Establishment of a City-wide economic development program is proposed. An Economic Development Advisory Commission would be established to develop an overall economic development strategy. Many of the financial tools discussed earlier would be used to implement this strategy. A local development corporation composed of local businessmen and residents would provide Small Business Administration and Economic Development Administration loans for expansion of existing businesses and industries and for development of new business and industries.

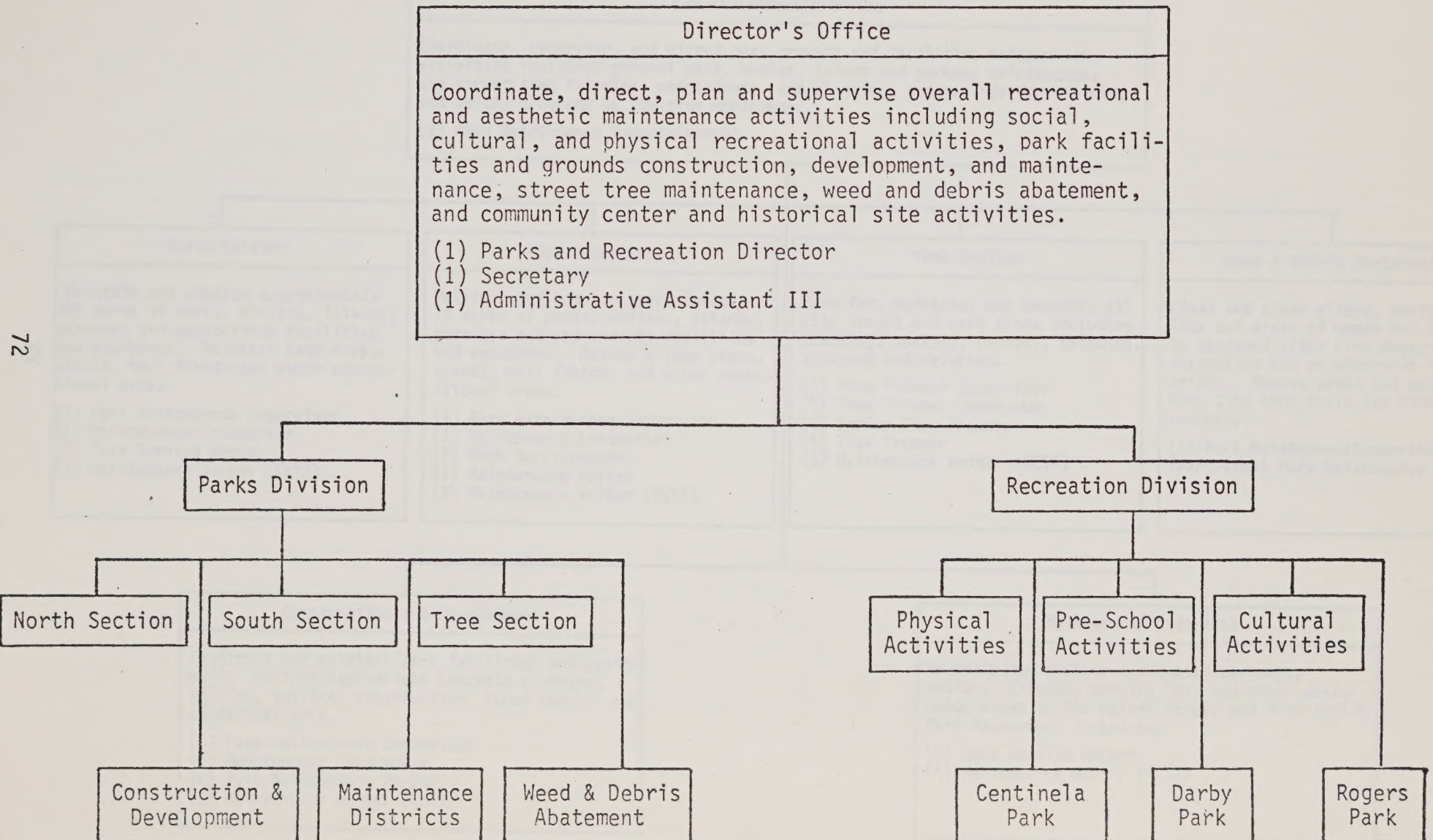
Respectfully submitted



Paul D. Eckles
City Administrator

CITY OF INGLEWOOD

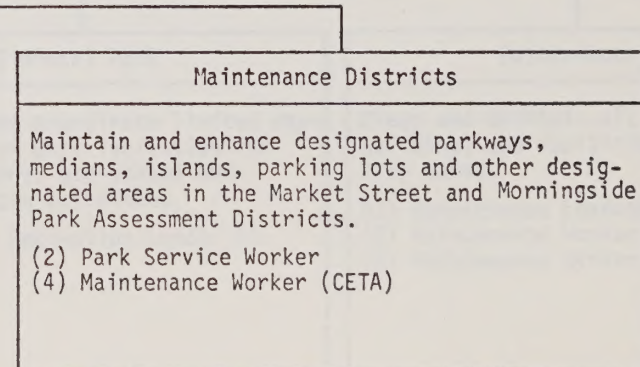
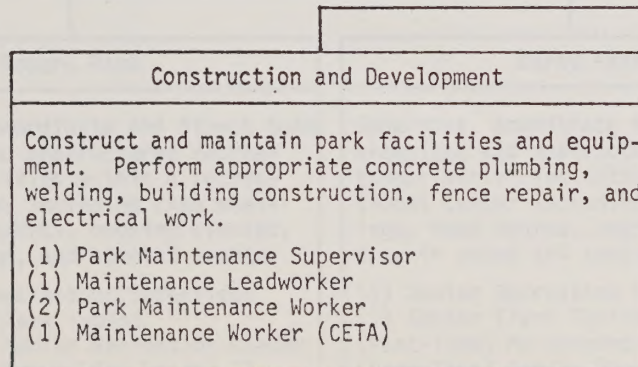
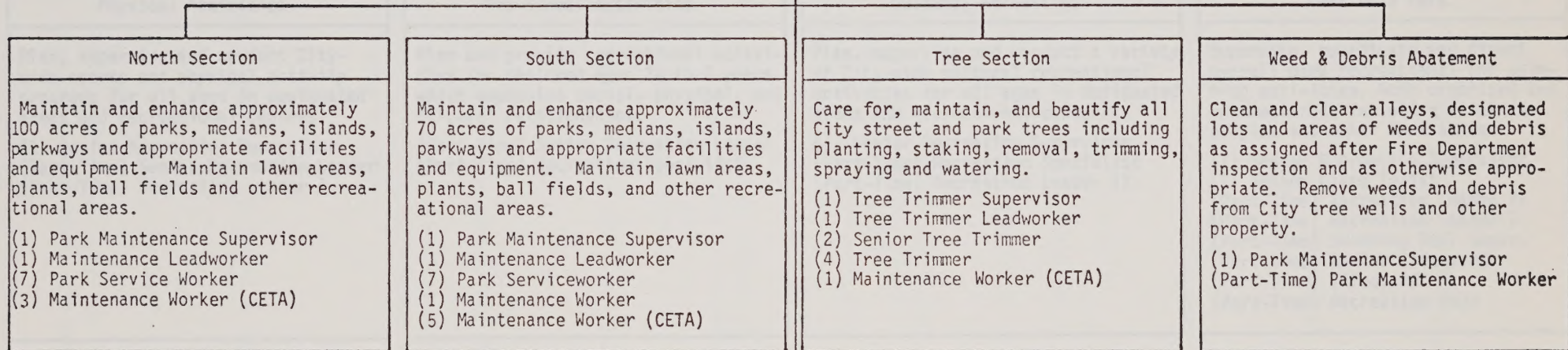
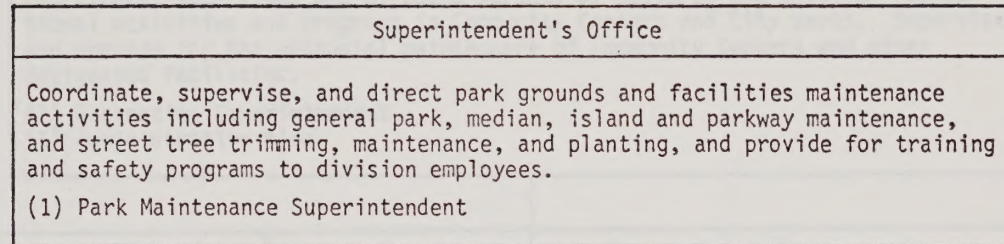
PARKS AND RECREATION DEPARTMENT



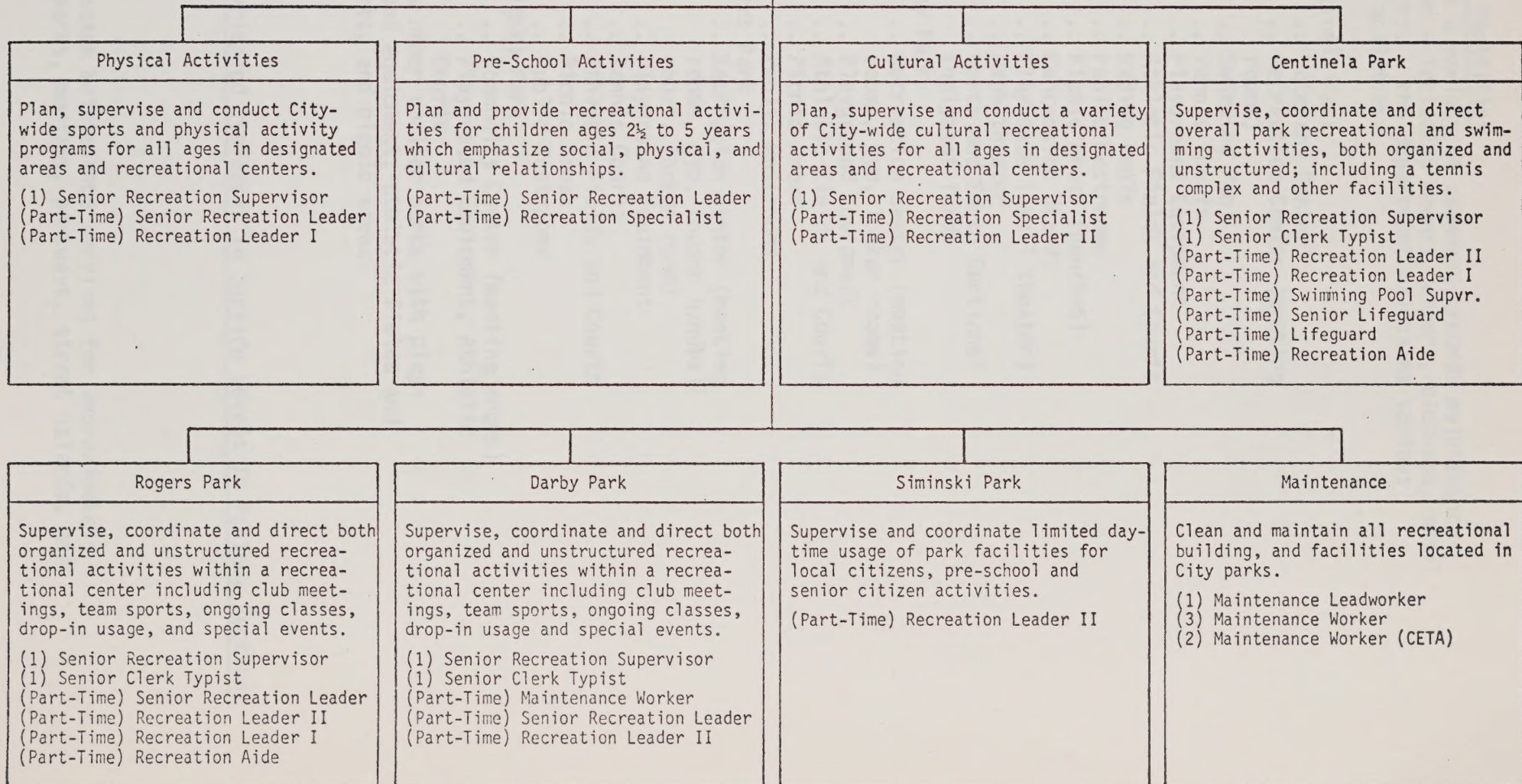
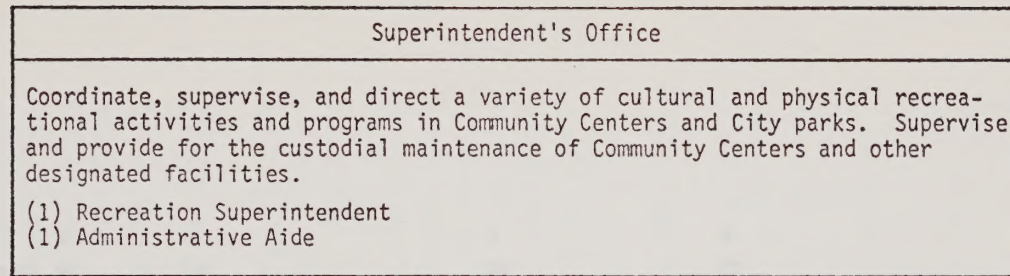
CITY OF INGLEWOOD

PARKS AND RECREATION DEPARTMENT

Parks Division



CITY OF INGLEWOOD
PARKS AND RECREATION DEPARTMENT
Recreation Division



. Equipment and Facilities

In addition to a variety of standard grounds maintenance equipment items - including mowers, edgers, pick-ups, small tools, saws, etc. - the department maintains various recreational facilities:

- Centinela Park

- .. Veterans Center
- .. Recreation Center (meeting rooms)
- .. Swimming Pool
- .. Tennis Courts
- .. Playground Equipment
- .. Athletic Fields and Courts
- .. Wading Pools
- .. Public Restrooms
- .. Picnic Areas (benches)
- .. Concession Stands
- .. Playhouse (small theater)
- .. Amphitheater
- .. North and South Sections' Equipment Yards

- Darby Park

- .. Recreation Center (meeting rooms, gym, locker rooms)
- .. Playground Equipment
- .. Athletic Fields and Courts
- .. Picnic Areas
- .. Public Restrooms

- Rogers Park

- .. Recreation Center (meeting rooms, gym, indoor handball court, locker room)
- .. Playground Equipment
- .. Tennis Courts
- .. Athletic Fields and Courts
- .. Picnic Areas
- .. Public Restrooms

- Siminski Park

- .. Community Center (meeting rooms)
- .. Playground Equipment, Athletic Courts

- Nine other smaller parks with playground equipment, athletic fields and courts, and picnic areas.

C. SERVICE LEVELS

The Department Has Experienced Decreases In Service Levels In Various Sections

Parks Division

. North Section

Provides landscape maintenance services for approximately 100 acres of parks, medians, parkways, street islands, and

other designated areas such as the City Center grounds. Such maintenance includes mowing, edging, renovating, and planting lawn areas, cleaning public restrooms, weed and insect control, inspection of playground equipment, grading, renovating, and lining baseball fields, and planting and maintaining shrubbery and plants. With a total of nine full-time City-funded positions, which excludes the three CETA personnel, there is approximately 11 acres per person of area to be maintained. Five years ago, the section consisted of 12 full-time City-funded positions maintaining an average 8.3 acres per person.

- South Section

Provides landscape maintenance services for approximately 70 acres of parks, medians, parkways, street islands and other designated areas performing the same functions as the North Section personnel. With a total of 10 full-time City-funded positions, which excludes the four CETA personnel, there is approximately seven acres per person of area to be maintained. Five years ago, the section consisted of 14 full-time City-funded positions maintaining five acres per person.

- Tree Section

Utilizing eight full-time personnel, the Tree Section maintains over 44,000 City trees performing such functions as planting, trimming, spraying, staking and tying, and stump removal. Working in two-man crews, all trees are on a five-year trimming rotation schedule. The schedule has been extended over the last few years from a three-year trimming rotation schedule due to personnel reductions of over 38% since FY 74-75. Primarily, only hazardous and diseased trees are being trimmed and maintained at the present time with little beautification work being accomplished.

- Construction and Development Section

Provides facility and playground equipment repair and construction services. Such functions include installing, maintaining and repairing sprinkler systems (both hydraulic and electrical), finish concrete work, minor building plumbing, rough carpentry, fence repair and installation, welding, gas line work, and low voltage electrical work.

- Weed and Debris Abatement Section

The primary function of this section is to provide for the cleaning and clearing of weeds and debris from improved and unimproved areas cited by the Fire Department under the City's Weed and Debris Abatement ordinance. Once the Fire Department Prevention Bureau personnel completes the inspection and citation process, a service request is

issued to the Weed and Debris Abatement Section. The section is responsible for measuring the lots, taking before and after photographs, and completing general clean-up and weed clearing activities. Charges for the service are set by Council. Total FY 78-79 weed and debris abatement revenues will amount to an estimated \$42,000. This will be an increase of \$22,000 over FY 77-78 revenues, primarily due to average increases of approximately 50% in charges, when 111 unimproved lots and 54 improved lots were cleaned. In addition to the above activities, the Section is responsible for cleaning and clearing City owned areas such as alleys and tree wells. Staffing for the Section is shared with the Maintenance District Section and total seven full-time positions, including four CETA personnel.

. Maintenance District Section

The Morningside Park and Market Street Assessment Districts, established in 1975, are maintained by this Section. Areas maintained include designated parkways, medians, street islands, parking lots, alleys, and other lawn and planted areas. Section personnel perform sprinkler repair work, mowing, edging, weeding, trash pick-up, and general debris cleaning duties utilizing personnel shared with the Weed and Debris Abatement Section.

Recreation Division

. Cultural Activities Section

This section supports all recreation centers with leisure programs and arts activities. Section programs are conducted, coordinated, and supervised by a Senior Recreation Supervisor with the assistance of part-time personnel. Specialized classes are conducted by contract instructors retained specifically for each activity. Total attendance at 1978 Cultural Activities Section programs amounted to 91,610.

. Physical Activities Section

Supporting all recreation centers and athletic facilities with organized sports and physical activity programs, this section is coordinated and supervised by a Senior Recreation Supervisor utilizing part-time personnel. Again, contract employees are retained as officials and instructors. Total 1978 attendance amounted to 41,977.

. Pre-School Section

Supporting all recreation centers with pre-school age, early childhood development activities, this parent participation program is coordinated and supervised by part-time personnel. Total 1978 attendance was 21,942 for the 10-14 week sessions. Fees per child average between \$25-30 per session.

. Recreation Centers

Each of the three primary recreation centers - Centinela, Darby, and Rogers - are managed by a Senior Recreation Supervisor. In addition to programs provided on a City-wide basis by the activities sections, each Recreation Center Supervisor plans and conducts programs on a local level. Each center is additionally staffed by a full-time Senior Clerk Typist and is open for use during day-time hours only - with the exception of a limited number of night-time special events such as dances, sports events, self-sustaining cultural programs and community group activities. Part-time assistance is utilized to a great extent to supervise, monitor, and assist with activities. Each Center Supervisor is responsible for overall facilities' management, custodial maintenance, and program scheduling. Custodial maintenance activities are coordinated through the Maintenance Section staff.

As an overall indicator of service and activity levels, department management staff principally rely on attendance figures, citizen comments, visual inspections, and accident and incident reports.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

The Department Maintains Important Inter-Departmental Relationships

A number of important inter-departmental organizational relationships are maintained by the Parks and Recreation Department with other City departments, as follows:

Relationship With:

Nature/Frequency:

Fire Department

- . Weed and debris abatement lot clearing and cleaning following inspection and citation procedures by Fire Department personnel.
- . Parks and Recreation Department personnel perform grounds maintenance duties for Stations 1 and 3. The grounds maintenance tasks for Stations 2 and 4 are performed by Fire Department suppression personnel.

Personnel Department

- . Coordinates safety awareness and training activities with Safety Officer including classes on first aid and defensive driver techniques.

Planning and Development
Department

- . Some park construction and development projects utilize various grant funding sources. Currently there are 37 projects in various stages of completion or development. Many park community development projects are coordinated through the Planning and Development Department.

Relationship With:Nature/Frequency:

Police Department

- . The Police Department frequently is called upon to provide security assistance at the various parks and recreational facilities, to respond to and investigate reports of crime within the parks and facilities, and to provide investigative data on litigated disputes and incidents. In addition, Police Department personnel assist in providing personal safety, protection, and security demonstrations and programs to Parks and Recreation personnel.

Water Department

- . The Parks and Recreation Department is a major user of water within the City. Combined North/South Sections' utilities expenditures for FY 78-79 equal \$90,757, a majority of which is for water charges.

E. BUDGET AND PRINCIPAL COST CENTERS

Department Budget Levels Have Not Changed Significantly In Recent Years

The Parks and Recreation Department has operated with a constant and, in some cases, reduced budget over the last five years, as reflected in the following table:

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Director's Office	\$ 129,229	\$ 114,764	\$ 119,657	\$ 138,175	\$ 134,210
Parks Division	1,543,183	1,674,326	1,417,829	1,582,228	1,303,783
Recreation Division	731,316	744,134	740,876	775,665	621,699
Non-Divisional	<u>-</u>	<u>-</u>	<u>2,316</u>	<u>7,232</u>	<u>299,000</u>
Total	\$2,403,728	\$2,533,224	\$2,280,678	\$2,503,299	\$2,358,692

A review of the above table and department budget figures for each section suggest various cost centers:

- . Utilities Usage - Parks Division

The primary cost for maintenance and operation in the Parks Division, excluding departmental overhead allocations, is for utility charges. In the two major sections - North and South - utilities charges amount to \$90,575 for FY 78-79, or 13% of their combined total expenditures. However, these costs have decreased by 28% over the last five years. The majority of these costs are for water charges from the Water Department.

• Personnel Expenditures - Parks Division

The Parks Division has experienced relatively stable personnel cost increases over the last five years. Total personnel cost for the division have exhibited a very modest 2.66% increase since FY 74-75, reflecting the reduction of division personnel from a total of 46 in FY 74-75 to 35 for FY 78-79.

• Personnel Expenditures - Recreation Division

Full-time personnel in the Recreation Division have been decreased by a total of seven positions (37%) in the last five years. Actual Recreation Division personnel costs have decreased by 5.68% over the same period. Reflected by these decreases is the fact that the hours of operation of the recreation centers have been limited to day-time activities, eliminating regularly scheduled night-time operations.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Observation: The City should periodically explore alternative operations schedules for recreation centers

Recreation Division staffing levels have experienced significant reductions in the last five years - particularly at the recreation centers where staff has been reduced 57% since FY 74-75. These staffing reductions have resulted in the elimination of night time operations, such as dances, evening drop-in usage, group athletic leagues, and cultural classes. These curtailments suggest that the City should continue to examine recreation center activity programs and levels as has been done in the past, to assure that the relationship between use, hours of operation, and City revenues and expenditures for this purpose is optimal.

B. ORGANIZATION AND STAFFING LEVELS

No recommendations.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Observation: Utility usage by the department should continually be reviewed

The Parks and Recreation Department, particularly the Parks Division, is a major user of water within the City. Combined utility expenditures for the North and South Sections for FY 78-79 have been approved at \$90,757, a major portion of which is for water. Excluding overhead charges, these utility charges are the primary cost for maintenance and operations items in the Parks Division. The degree to which these costs are a component of the overall division budget suggests that there is a need to continually review the department's utilities usage to supplement the water, energy conservation, and other cost reduction improvements that the department has already achieved.

D. METHODS IMPROVEMENT

No recommendations.

E. OTHER OPPORTUNITIES

Recommendation: The department should continue its review of programs and financing of activities at Centinela Park

Centinela Park is a 55 acre facility including a picnic area that will accommodate 1,000 people, a large swimming pool, one small swimming pool, two wading pools, several playgrounds and athletic fields, eight lighted tennis courts, a community playhouse, an amphitheater, and meeting rooms for recreation classes located in the Inglewood Veterans Memorial Building. In 1978, the park had an estimated total attendance of over 650,000 people.

Although it is difficult to ascertain the amount of non-resident usage, the park is clearly identified as a regional facility by the availability of a wide range of recreational services and the offering of a wide variety of activities directed to South Bay residents, such as: athletic leagues, boy scout jamborees, outdoor stage and musical productions co-sponsored by the Los Angeles Music and Arts Commission and the City of Inglewood, regional softball tournaments, and sports clinics conducted by professional sports clubs. The park is also recognized as being larger than any other park in the greater South Bay area.

The department has reviewed programs and operations at Centinela Park, and has considered various alternatives. It is recognized that Centinela Park is an outstanding recreational facility, but its size may result in practical financial problems for the City over the long term because of Proposition 13. With this thought in mind, the department should continue its efforts to examine the actual degree of non-resident usage, and to assess local resident recreation needs. Such an examination may suggest alternative non-resident fee schedules, where practical, and alternative space utilization allocations such as decreasing overall park size.

Recommendation: It is recommended that the City consider contracting alternatives for the provision of custodial services to recreation centers

All City custodial services are provided by a contracted private firm with the exception of the custodial maintenance of the recreation centers. The Maintenance Section of the Recreation Division is responsible for providing this service and consists of one Maintenance Leadworker and three Maintenance Workers.

Total estimated expenditures for the Maintenance Section for FY 78-79 are \$84,931. Given an approximate total of 75,183 square feet of facilities to maintain, the service costs \$1.13 per square foot per year. In contrast, City Center, Main Library, and Police Station custodial services, under contract, cost \$.31 per square foot per year.

The cost savings attributable to contracting with a private firm for recreation center custodial services could be substantial. However, this alternative should only be pursued if demonstrated savings can be realized and if contract specifications can be developed to assure maximum departmental control, as well as contractor responsiveness and accountability.

Recommendation: It is recommended that the City consider contracting alternatives for parks grounds maintenance, landscaping, and tree trimming services

Several jurisdictions in Southern California have entered into contracts with private landscaping firms for the provision of park maintenance and tree trimming services. One such jurisdiction, having approximately 50 acres of park land area including medians and parkways, relates very favorable experiences. The contractor provides the complete range of parks gardening and landscaping services including tree trimming and restroom maintenance, at a cost of \$108,000 per year, or \$2,160 per acre. This represents a 50% reduction in the City's park maintenance and tree trimming costs, and has allowed the total elimination of parks maintenance personnel. By contract, the City has maintained close control over contractor activities and has been very

pleased with contractor responsiveness to emergency and unanticipated situations. Citizen complaints have decreased and service levels have been maintained or increased. For example, previous City crews were able to trim tall palm trees at a rate of five per day. Contractor crews, working under an incentive program, have maintained a rate of 25-30 trees per day.

Total City of Inglewood Parks Division maintenance and landscaping estimated FY 78-79 expenditures, less utilities and overhead costs, amount to \$502,292, or \$2,955 per acre. In comparison with the example outlined above (which includes tree trimming), the division could potentially experience savings of \$795 per acre, or \$135,150 (based on 170 total acres). Because of the potential for cost savings, the City should investigate and fully analyze contracting alternatives for parks maintenance, landscaping and tree trimming services. As with custodial services, however, this alternative should only be pursued if significant cost savings can be realized and the department is able to retain control over contractor responsiveness and level of service.

Observation: The City should continue to investigate opportunities to consolidate recreation services and facilities use with other agencies

The Recreation Division coordinates and provides arts, crafts, and instructional classes through its Cultural Activities Section. A number of these classes are co-sponsored with the Inglewood School District's Adult Education program. Given the budgetary restrictions being experienced by the division, opportunities to consolidate recreation services and facilities, and expand current efforts such as co-sponsoring activities, should be continually explored to maximize the utilization of facilities, equipment, and administrative and specialized resources.

PERSONNEL DIVISION

I. THE PERSONNEL DIVISION AT PRESENT

A. GENERAL DESCRIPTION OF DIVISION ORGANIZATION AND ACTIVITIES

The Personnel Division Consists Of Six Sections Providing Support Services For City Departments

The Personnel Division provides primarily a support service for City departments. A division of the City Administrator's Office, the Personnel Division is responsible for all matters pertaining to the City's human resources needs and employee relations, and oversees the functioning of the City's CETA program. Specifically, the Division's responsibilities include the following:

- Recruitment and Selection

Provides centralized recruitment and selection services for all City departments to secure the present and future human resource needs of the City. Activities include conducting job analyses, preparing job announcements, administering tests and other selection processes and certifications.

- Classification and Compensation

Provides continuing and centralized coordination and administration of the City's position classification and total compensation programs including job analyses and evaluation, and program implementation.

- Employee Relations

Provides continuing administration of negotiated contracts and understandings with employee groups and negotiates such contracts and understandings. Coordinates employee relations program revisions and arbitration, fact finding, and grievance cases pursuant to employee agreements and personnel rules.

- Affirmative Action and Training

Coordinates, monitors, and evaluates the City's affirmative action and equal employment opportunity efforts in all City departments. Assures compliance with Federal and State requirements relating to equal employment opportunities and coordinates the training needs of City departments.

- Safety and Health Services

Coordinates and administers accident loss prevention, self-insured workers' compensation, and employee health programs. Monitors compliance with applicable Federal and

State safety and health regulations. Administers employee health services activities and maintains safety and health training programs.

• Manpower Program - CETA

Provides federally subsidized, full-time transitional public service employment and training activities to unemployed and under-employed residents of Inglewood. Monitors CETA activities to maintain compliance with Federal regulations and to assure accomplishment of overall program objectives.

The above activities are administered by the Assistant to City Administrator/Personnel, utilizing 18 full-time employees. Seven employees are funded with CETA administrative funds, and three are CETA participants. The chart on the following page depicts graphically the Division's organization and staffing.

B. ORGANIZATION AND STAFFING LEVELS

The Personnel Division's Staffing Levels Have Been Declining

The Personnel Division has experienced full-time staff reductions over the last five years of 33% in general fund supported activities (non-CETA). The use of three CETA personnel in clerical positions has augmented the staff in the division head's office and the Classification and Compensation Section. The following table depicts the staffing reductions since Fiscal Year 1974-75:

Five-Year Full-Time Staffing Trend

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Division Head's Office/ Employee Relations	4	3	2	2	2
Recruitment and Selection	2	2	2	3	2
Classification and Compensation	2	2	2	2	1
Affirmative Action and Training	2	1	1	1	1
Safety and Health Services	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>
Total General Fund Positions	12	10	9	9	8
CETA Administration	<u>--</u>	<u>2</u>	<u>8</u>	<u>8</u>	<u>7</u>
Total Division Staffing	12	12	17	17	15

CITY OF INGLEWOOD

PERSONNEL DIVISION

Division Head's Office

Directs and coordinates overall personnel and employee relations activities of the City including classification, compensation, recruitment, and selection efforts and employee health, safety, manpower and affirmative action programs.

- (1) Assistant to City Administrator/Personnel
- (1) Secretary
- (1) Senior Clerk Typist (CETA)
- (1) Receptionist (CETA)

Recruitment & Selection

Provides centralized recruitment and selection services for all City departments. Assists in other personnel areas. Conducts job analyses, prepares announcements, and prepares and administers examinations. Administers unemployment insurance program.

- (1) Associate Personnel Analyst
- (1) Senior Clerk Typist

Classification & Compensation

Provides continuing administration and maintenance of City's classification and compensation plans. Performs job analysis studies, conducts classification reviews, develops testing methods, and prepares classification descriptions. Prepares compensation survey analyses. Administers exit interview and employee orientation programs. Follows and recommends on appropriate legislative actions.

- (1) Senior Personnel Analyst
- (1) Personnel Asst. (CETA)

Affirmative Action & Training

Coordinates, monitors, and evaluates City's affirmative action and equal employment opportunity efforts, including selection procedure and contract compliance reviews. Maintains liaison with appropriate community organizations and State and Federal agencies. Responds to compliance agency inquiries and requests.

- (1) Associate Personnel Analyst

Safety & Health Services

Coordinates, monitors, and administers City loss prevention, safety and employee health programs. Administers self-insured worker's compensation program. Monitors compliance with applicable State and Federal safety and health regulations. Coordinates employee health services activities. Maintain safety and health training programs.

- (1) Safety Officer
- (1) Senior Clerk Typist (Part-time) Occupational Health Nurse

Manpower Program - CETA

Coordinate and administer programs to provide federally subsidized, full-time, transitional public service employment and training to unemployed and underemployed residents of Inglewood. Assess need of community and establish and maintain appropriate employment and supportive service programs. Monitor programs and maintain appropriate reporting procedures and activities.

- (1) Manpower Manager
- (1) Personnel Analyst
- (3) Associate Personnel Analyst
- (1) Account Clerk III
- (1) Administrative Assistant I

The only part-time staff supplementing the activities of the division is a half-time Occupational Health Nurse in the Employee Health and Safety Section.

C. SERVICE LEVELS

The Activity Levels Of The Division's Sections Reflect The Support Needs Of City Departments

. Recruitment and Selection

The activity levels of the Recruitment and Selection Section reflect, to some extent, the personnel needs of various City departments. In this regard, recruitments to re-fill vacant positions are initiated by the affected department. The Recruitment and Selection personnel assist the requesting department by conducting an analysis and review of the position content to assure that all segments of the process are job related and valid. Once an appropriate labor market is identified, announcements are prepared, applications accepted, and the examination procedures completed. The Division has been utilizing an oral board examination process for all selections. Written examinations are only utilized for public safety recruitment. Performance/physical agility examinations are utilized to a somewhat greater extent to include such activities as equipment operation. Once an eligibility list is established, the affected department selects a candidate from the top three eligible applicants. There have been a yearly average of 55 such processes undertaken and completed over the last three years. The primary focus of these recruitments have been in the clerical and engineering classifications where the greatest turnover has occurred.

. Classification and Compensation

Classification review activity has been nominal in recent years. The last overall classification plan review and updating took place in 1968. Since then, an average of five classification reviews have been completed per year. Currently, there are 824 full-time employees (including 124 CETA personnel) allocated among 240 classifications. For the most part, the classification reviews that have been undertaken have been at the request of affected employees, although classification inequities have been raised during negotiation sessions and have been identified as a result of position elimination/consolidation efforts.

Total compensation activities are primarily related to the needs of the employee relations process in determining comparable compensation levels in survey labor market agencies. The City utilizes six agencies for compensation survey purposes: Los Angeles County and the Cities of Los Angeles, Torrance, Pasadena, Long Beach, and Burbank.

Compensation surveys are conducted during the negotiation process with each recognized employee bargaining unit and yearly for the management/professional personnel. To assure position comparability, Classification and Compensation Section staff conduct both telephone and on-site interviews.

• Affirmative Action and Training

Formally adopted in 1973, the City's affirmative action plan reflects Inglewood's commitment to the concept of equal employment opportunity. The plan is updated annually to outline the City's advances in achieving ethnic composition goals. Additionally, the E.E.O. Coordinator investigates complaints of alleged discrimination and reviews contracts and selection procedures to assure compliance with Federal regulations.

• Safety and Health Services

The activities of the Safety and Health Services Section have been increasingly intense since the City became self-insured for its workers' compensation liabilities in 1974. As a self-insured agency, the City is responsible for administering and monitoring the provision of workers' compensation benefits to all City employees. Utilizing the services of a professional claims administration firm, the section tracks all filed claims, assures the retention of adequate and proper medical services, monitors compliance with State regulations, and provides recommendations on the disposition of litigated claims. The following table highlights various activity level indicators:

	<u>1976</u>	<u>1977</u>	<u>1978</u>
No. job related injuries/illnesses	397	319	253
No. lost work days	3,015	2,153	2,143
No. lost work days per injury/illness	7.6	6.8	8.5

The number of job related injuries/illnesses have been steadily decreasing over the last three years. Similarly, the number of lost work days associated with all injuries/illnesses have been decreasing. While the number of lost work days per injury has increased slightly, this increase is not significant and is attributable, in part, to legislative changes that have tended to erode management control while increasing employee benefits in the workers' compensation area.

In addition to administering the City's workers' compensation program, the section also administers an employee health clinic, staffed by a part-time Occupational Health Nurse, which provides initial and follow-up treatment for employee job-related and personal injuries and illnesses which do not necessitate a physician's presence. Through

1978, the employee health services assisted an average of 89 employees per month.

. Manpower Program - CETA

The City's manpower program activities include the development and monitoring of public service employment and training programs. Financed almost entirely by Federal funds, the only City funds being utilized are for personnel salaries and benefits which exceed the allowable maximums established by the Federal government. It is estimated that this "excess" City cost will amount to \$1,500 for the year beginning October 1, 1979. Currently there are 124 CETA participants in positions with City departments.

In addition to program development activities, the section operates a centralized intake system for eligibility screening, testing, and processing of applicants. The section also maintains monitoring systems to assure program performance and accountability.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

The Division Maintains A Number Of Important Inter-Departmental Relationships

Establishing and maintaining inter-departmental working relationships is an important prerequisite for effective personnel services. In a number of areas, the Personnel Division has established and maintained such relationships.

. Personnel - All Departments

In the areas of recruitment and selection, the Division looks to all departments for guidance and assistance. The recruitment/selection process utilizes departmental assistance in screening applications, job analysis, development of testing methods and examinations, conducting oral interview sessions, and final selection. The expertise of incumbent personnel guides the recruitment/selection personnel in assuring content valid recruiting processes.

. Personnel - Parks and Recreation Department

A function of the Safety and Health Services Section, as noted, is the development and maintenance of accident loss prevention and safety training programs. The only department at present which has actively engaged in safety promotion activities and developed a department-wide commitment to safety awareness is the Parks and Recreation Department. Utilizing the expertise of the City's Safety Officer and Occupational Health Nurse, the Parks and Recreation Department has established an accident review committee, encourages unit-level safety meetings - or "tailgate" sessions - for field employees, and sponsors first aid and

defensive driver training sessions for employees. Efforts to establish similar programs in other departments have not as yet been successful.

E. OTHER

The Division Also Maintains A Number Of Important Contractual Relationships With Outside Agencies For Technical Assistance

A variety of areas within the Division require the technical expertise of agencies and individuals not on the City staff. Accordingly, the Division has contractual relationships with appropriate firms to assure the provision of such services.

. R. L. Kautz and Company

Since becoming self-insured for workers' compensation liabilities in 1974, the City has maintained a contractual relationship with the firm of R. L. Kautz and Company, a professional claims administration company. The firm is contractually obligated to supervise and administer the workers' compensation self-insurance program of the City. This obligation extends to assuring compliance with appropriate rules and regulations governing self-insurance administration, providing physicians and specialists for treatment of injured employees, providing counsel and advice regarding the Employee Health Services clinic, and maintaining appropriate files and records as required by the Workers' Compensation laws of the State. For these services, the City compensates R. L. Kautz and Company 14.6¢ per \$100 of insurable payroll. For 1978-79, this will total approximately \$25,000.

. Cooperative Personnel Services

Police and fire recruiting practices nationwide have been the subject of much controversy in recent years, particularly in relation to job-related and content valid recruiting procedures and processes. In order to assure the content validity of its own public safety recruiting practices, the Personnel Division utilizes written examinations purchased from the Cooperative Personnel Services of the State Personnel Board. These examinations are repeatedly tested and updated to assure content validity.

. Legal Assistance

For specialized legal counsel and representation on litigated workers' compensation claims and for employee relations/negotiations needs, the division utilizes law firms with noted expertise in these fields. These services would include representation and counsel on potential arbitration and fact-finding cases during negotiations with employee bargaining units, and at Workers' Compensation Appeals Board hearings.

. Medical Services

As noted above, the City has established an Employee Health Services program for treatment of both job-related and personal employee injuries/illnesses which do not require the presence of a physician. However, for pre-employment physical examinations and for job-related injuries/illnesses which do require a physician's presence, the City has designated specific medical service providers. These medical groups have demonstrated expertise in the fields of occupational health care and general medicine.

F. BUDGET AND PRINCIPAL COST CENTERS

From A Review Of Division Activities, Significant Cost Centers Have Been Identified

Reflecting the decreased staffing and activity levels as discussed earlier, the Division's overall budget growth has been relatively static over the last five years. All Personnel Division sections have experienced declines in expenditure levels, with the exception of the Recruitment and Selection and the Safety and Health Services Sections.

	<u>FY 74-75</u>	<u>FY 75-76</u>	<u>FY 76-77</u>	<u>FY 77-78</u>	<u>FY 78-79</u>
Division Head's Office/ Employee Relations	\$ 89,052	\$115,494	\$ 80,110	\$ 74,908	\$ 72,994
Recruitment and Selection	59,416	43,944	48,573	59,085	64,008
Classification and Compensation	32,711	42,678	43,297	51,282	31,187
Affirmative Action and Training	51,974	27,329	33,678	43,495	22,751
Safety and Health Services	<u>87,155</u>	<u>75,773</u>	<u>81,525</u>	<u>81,333</u>	<u>120,870</u>
	\$320,308	\$305,218	\$287,183	\$310,103	\$311,810

The slight increase in the Recruitment and Selection Section reflects costs of securing content valid examinations for entry level Police Officer examinations anticipated this year. The expenditure level increase for the Safety and Health Services Section reflects, in part, the provision of physical examinations for management and executive personnel.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Recommendation: It is recommended that a City-wide accident loss prevention and safety awareness program be implemented

The only department having a formalized accident loss prevention and safety awareness program is the Parks and Recreation Department. Other departments have engaged in safety-related activities, but have not developed or implemented on-going programs. Although a department head safety committee has been established, it has met infrequently over the last year. A well developed accident loss prevention and safety awareness program, reflecting a total management commitment to reducing employee job related injuries and illnesses - and thereby reducing associated costs - is vital to the effectiveness of expenditures allocated to the Safety and Health Services Section. Without such a program, in conjunction with appropriate and effective workers' compensation self-insurance program administration, the concept of self-insurance as a method to achieve economies in workers' compensation costs is self defeating.

Observation: The City should continually review the utilization of CETA personnel

CETA regulations require that CETA participants assigned to positions within a substantially similar classification as a regular City employee be compensated at the same rate as the regular City employee. However, revised regulations to be effective October 1, 1979, will limit the total average compensation to CETA participants to a level substantially lower than most City positions currently receive. Additionally, the new regulations will limit the length of a participant's CETA participation to 18 months. Considering that there are 124 CETA participants in positions with City departments - primarily in field and clerical classifications - the City should consider periodically reviewing the utilization of CETA personnel to assure that not only program goals are met, but also that efficient utilization is made of CETA labor force.

Recommendation: It is recommended that the City undertake a comprehensive classification plan review and implement a program for periodic classification plan revisions

The Classification and Compensation Section has been predominantly occupied in recent years with maintenance of the City's total compensation data obtained from other jurisdictions for comparison purposes during employee negotiations. As a consequence, little classification review activity has occurred. The last overall classification plan review and revision took place in 1968. Individual classification reviews occur on a very limited basis averaging five per year. Considering that the City personnel force consists of some 824 full-time employees (including 124 CETA employees) allocated among 240 classifications, the City should consider undertaking a comprehensive classification plan review and initiating a more aggressive program directed toward maintaining a position classification plan that is current, accurate, and reflective of actual duty assignments. Such a comprehensive review and continuing classification plan maintenance program should improve the ability of the City

to manage its personnel affairs more efficiently and effectively. Specifically, improvements would include, among others:

- . The development of accurate and complete descriptions for each class of work including a definition of the work performed, examples of duties, and job-related qualification standards.
- . The allocation of positions to appropriate classifications based on nature of the work and level of difficulty and responsibility assigned to the position.
- . The establishment of clearly identified career ladders that specify employment opportunities and guide overall human resource management.
- . The provision of an improved basis for the evaluation of individual employee performance.

B. ORGANIZATION AND STAFFING LEVELS

Observation: The City should periodically review the Employee Health Services program

Comprehensive indicators of the effectiveness of the Employee Health Services program in providing first aid and initial treatments to injured and ill employees, whether the injury is job related or not, are not maintained. While activity indicators suggest that many employees are utilizing the service, no cost data is available for analysis. This type of service is typically not provided by other agencies, but there is also reason to believe that it can be cost-effective by reducing the amount of time employees are away from work. The nature and scope of this program should be evaluated in conjunction with the development of a comprehensive safety and loss prevention program.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Observation: The City should continually review the training needs of all departments for the identification and development of training programs

The Affirmative Action and Training Section of the Personnel Division maintains, as a program objective, an assistance role to departments in providing training resources and training program coordination efforts. Although various departments have individually developed training programs, no City-wide effort has been undertaken, nor is there any evidence to suggest that the Personnel Division training resources have been utilized other than in a few isolated instances related to safety training for the Parks and Recreation Department. Consequently, the City should continually review the training needs of departments in order to determine the need for the development and implementation of training programs.

Observation: The City should periodically review the recruitment and selection activities of all departments

The Personnel Division relies on recruiting assistance from departments in screening applications, in conducting job analyses, in the development of testing methods and examinations, in conducting oral interview sessions, and in making final selections. While this assistance from departments is important in terms of maintaining content valid recruiting processes, such considerations as affirmative action efforts, the provision of equal promotional opportunities, and position classification plan consistency are equally important. Accordingly, the City should periodically review the recruitment and selection activities of departments to assure the appropriateness and accountability of such activities.

D. METHODS IMPROVEMENT

Recommendation: It is recommended that the City explore alternative workers' compensation program administration systems

Safety and Health Services Section staff have been increasingly involved in routine claims processing and other related activities. For example, section staff have found it necessary to personally contact medical service providers in order to obtain timely information on injury diagnosis, treatment, and return to work prognosis. This activity, among others, is the contractual obligation of the claims administrator employed by the City. This situation should be carefully reviewed and, in the process, the City should consider alternative workers' compensation program administration systems including the desirability of contracting with another claims administration firm and/or developing full claims administration capabilities itself.

E. OTHER OPPORTUNITIES

Observation: The City should periodically review agreements for personnel legal assistance and workers' compensation related medical services

For employee relations matters and for representation on litigated workers' compensation claims, the Personnel Division retains legal assistance from law firms with noted expertise in these fields. Similarly, the City has designated specific medical service providers for employee pre-employment physical examinations and for the treatment of job-related injuries. Fees for these services are determined by the circumstances of each particular case with the exception of employee relations/negotiations legal services which are by contract. Consequently, it is difficult to track expenditure trends. However, given the increases being experienced in City workers' compensation costs, and the increasing sophistication of public employee labor relations processes, the City should periodically review these technical services agreements to assure that cost effective services are being provided.

PLANNING AND DEVELOPMENT DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

Overall, The Department's Responsibility For Directing An Aggressive Revitalization Program Has Been One Of The City's Highest Priorities

Physical and economic revitalization of the City, along with improved public safety services, has received the City's greatest emphasis in recent years as the City Council and management have attempted to reverse a decline in commercial and residential neighborhood property values and general attractiveness of the City as a place to do business or to live. An unusually wide variety of service programs and activities in this department attest to this emphasis.

Two features of the service programs in this department distinguish it from other City activities: almost complete reliance on federal funds in the housing and senior citizen social service area and the virtual elimination (as the result of the Jarvis-Gann Initiative) of traditional urban redevelopment financing derived from tax increment property tax revenues and the sale of tax increment revenue bonds.

The department is organized into four divisions: Planning, Building (inspection), Housing, and Development (urban redevelopment). Each division is directed by a Division Manager who reports directly to the Department Director. Division Managers, along with their section heads (see organization and function chart of department) are responsible for the day-to-day budget and program management of each division.

B. ORGANIZATION AND STAFFING LEVELS

Both Specific Program Activities And Overall Levels Of Staffing Have Increased Over The Last Five Years

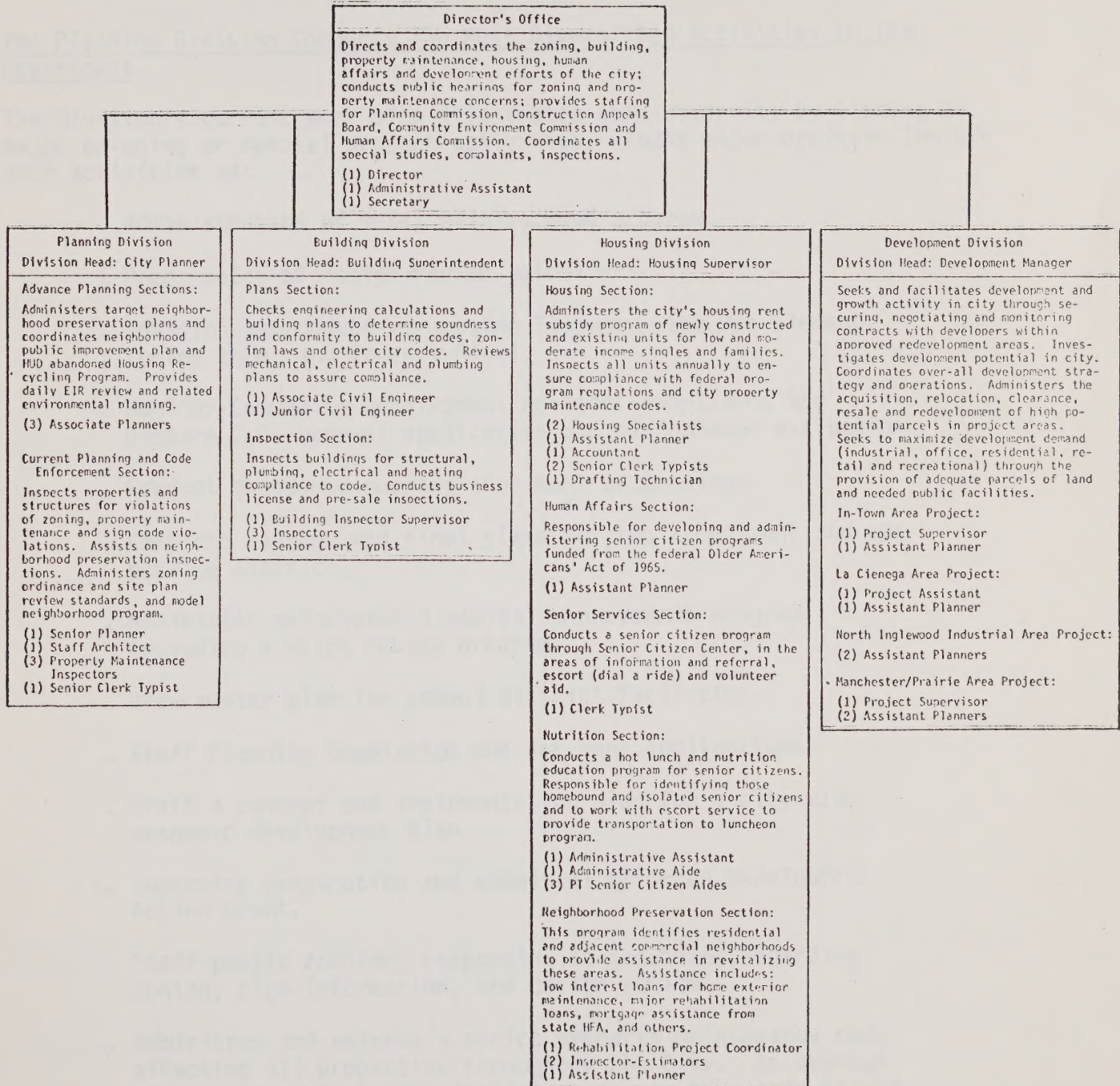
In fiscal year 1973-74, the department was staffed with a total of 38 professional and non-professional employees, and in fiscal year 1978-79, the department staffing level had grown to 49 professional and non-professional. Of the net increase of 11 employees, 10 can be attributed directly to City staffing of three new federal programs for low income rental subsidies, neighborhood preservation program funded from federal community development block grant funds, and the initiation of a federally supported senior citizen "hot meal" nutrition program.

The Department Is Generally Organized Along Traditional Divisions

The organization chart on the following page sets forth the organizational and functional work assignments and staffing in the current year. In the Building and Housing Divisions, actual day-to-day work assignments and functions appear to follow the program description strictly.

CITY OF INGLEWOOD

PLANNING AND DEVELOPMENT DEPARTMENT



In the Planning and Development Divisions, however, a great deal of interchange and interdependence exists between the advance planning section and staff architect, and the redevelopment area project staff. The Department director draws on the talent, available time and experience of planners in both divisions as the City's major redevelopment projects culminate.

C. SERVICE LEVELS OF PRINCIPAL PROGRAMS

The Planning Division Conducts The Most Diversified Activities In The Department

The division's current work plan illustrates this diversity by listing 26 major on-going or special project activities. These major projects include such activities as:

- . Administration of model neighborhood program.
- . Preparation of design review guidelines.
- . Revision and update of Housing Element, Land Use Element, zoning code, and General Plan.
- . Monitor Community Development contract compliance and prepare C.D. renewal application and performance evaluation.
- . Conduct abandoned housing abatement proceedings.
- . Complete concept and final plans for two assessment and one parking district.
- . Administer neighborhood capital improvement program, including a paint rebate program.
- . Draw master plan for school district facilities.
- . Staff Planning Commission and act upon applications.
- . Draft a concept and implementation plan for a city-wide economic development plan.
- . Supervise preparation and submittal of Urban Development Action Grant.
- . Staff public counter, responding to inquiries regarding zoning, sign information, and design review.
- . Administer and enforce a strict property maintenance code affecting all properties throughout the City. An average of approximately 1,500 citations per year have been issued by 2-3 inspectors each year since 1973. Compliance rate averages 90%.

The Building Division Reviews All Major Construction Plans And Conducts Field Inspections For All Required Construction Related Permits

Service levels for plan review of major construction proposals can be measured by "turn-around" time, or the length of time that an applicant must wait until the City completes its review. Average turn-around time for plan checking is reported as follows:

- . Commercial plan checking: 2½ weeks.
- . Major commercial/industrial proposals: 8 weeks.
- . Apartment house construction: 2-3 weeks.
- . Two-story house addition: 10 days.
- . One-story house addition: 30 minutes.

The Building Inspection section issues building, electrical, mechanical permits (heating, ventilating, air conditioning), and sewer permits and conducts regular field inspections during the course of construction. When construction is completed and in compliance with the codes, certificates of occupancy are issued. The department also conducts real property pre-sale inspections, whose purpose is to inform buyers of the property's authorized use, occupancy, zoning, classification, and possible code violations. Service level indicators in this section include the following:

- . Each inspector is expected to be "in the field" approximately 6 hours per day, and at his desk the first and last hour of the day completing records and documentation.
- . Records indicate that each inspector completes an average of 20 inspections per day. (The number of actual construction site visits is less, since many sites involve more than a single permit.)
- . Each inspector issues and inspects about 1,000 permits a year.
- . While the state law requires one inspection at least every 120 days, the City's inspectors attempt to visit each construction site at least once every 30 days.

The Housing Division Conducts A Rent Subsidy Program, Senior Citizen Social Services, And A Major Neighborhood Preservation Program

The Housing Division is the program administrator for a major rental subsidy program. Service levels can be defined in the following manner:

- . Rent subsidies are provided to:
 - 634 existing apartment units
 - 396 single units for senior citizens
 - and will be provided to 106 units that are presently under construction.

- . Housing section staff will physically inspect each of the 1,136 units at the time of annual renewal. (This is a walk through and not, strictly speaking, a building or safety code inspection.)
- . Most of the 1,136 applicants will be recertified annually as to program eligibility pursuant to extensive H.U.D. documentation.

The Human Affairs and Nutrition sections of the division provide social services to primarily senior citizens, as measured by these indicators:

- . The City operates an 18,000 square foot senior citizen center open six days per week, providing dining facilities, offices, lobby and two large multi-purpose rooms.
- . 1,500 phone inquiries are answered monthly, pertaining to city and county, state, and federal social services.
- . The senior escort (dial-a-ride) program operates one 15-passenger van and one 6-passenger station wagon.
- . Approximately 200 hot lunches are served daily to seniors at three different sites.

The division's neighborhood preservation program can be measured by these indicators:

- . Since September 1976, approximately 800 property owners (single family and apartment owners) have received assistance in the form of grants, low interest loans or mortgage assistance.
- . Each residential improvement has averaged about \$3,100.
- . Property owners in three neighborhoods have been assisted, covering areas in which 50% of the City's residential units are located.
- . In the current year, low interest loans, grants and rebates have been arranged by City staff totaling \$290,000 for home maintenance, repairs and remodeling projects.

The Development Division Directs Activities In The City's Four Redevelopment Project Areas

Since 1970, properties constituting 619 acres have been designated for public and private redevelopment, resulting in new construction totaling \$128 million.

Specifically, the size, growth and allowable uses of the City's four redevelopment project areas are set forth below:

- . In-town project area -
 - 150 acres
 - uses: offices, commercial, retail, industrial, residential
 - current development: \$66 million since 1970, including civic center, retailers, office buildings, senior citizen housing
- . La Cienega area (adjacent to San Diego freeway)
 - 115 acres
 - uses: offices, hotel, commercial, industrial
 - current development: \$15.5 million since 1971, including bank, business park, and airport related industrial offices
- . Manchester-Prairie area
 - 200 acres
 - uses: commercial, offices, recreation, medium density residential
 - current development: \$25 million since 1973, including hotel, hospital addition, medical office facilities, street lighting and traffic control system
- . North Inglewood Industrial Park
 - 154 acres
 - uses: light industrial, offices, commercial, residential
 - current development: \$11.6 million since 1973, including an industrial park, manufacturing facilities, residential development, and \$10 million in City projects, including City park recreation center, water treatment plant, service yard and related street improvements

Prior to June, 1978, and the passage of Proposition 13, the broad objective of the Development division was to enhance the City's property and sales tax base, remove blighted areas and, through tax increment revenue funds, finance public works within project areas which would make private investment more attractive. This was accomplished through staff studies on the development potential of properties in the project areas, marketing development ideas to investors (developers), the City acquiring and consolidating parcels and then setting the properties (often written down) under a strict development agreement.

Following the passage of Proposition 13 and a sharp reduction in property tax rates and assessed property values, the goals of the redevelopment program must be revised. The objective of increasing the City's property tax base does not result in the same benefits to the City, and the financing of public works within the project area is now more difficult.

Instead, the City is currently undertaking the development of a comprehensive economic development strategy and implementation plan which may utilize some federal aid for planning assistance but will rely almost entirely upon private investment in the City. The previous ability of the City to make a broad range of development projects feasible by writing down the cost of land and providing public improvements has been eliminated. Within a broader economic development approach to urban redevelopment, four general categories of activities take place:

- . Planning

The City intends to develop an overall economic development program to build upon what has already occurred.

- . Private Investment

The City will attempt to facilitate private market investment to redevelop without the City's financial assistance.

- . Federal Assistance

The City will search out new federal funding sources available for urban development.

- . New Financing And Development Vehicles

Staff will research the potential for new legal vehicles which could assist financing development, including mortgage revenue bonds, development districts, non-profit development corporations and industrial development authority bonds.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

The department engages in a variety of important activities in conjunction with other City departments. These working relationships range from frequent to occasional. The most important from the standpoint of program objectives are the following:

<u>Relationship With:</u>	<u>Nature/Frequency:</u>
Finance and Management Information Services (data processing)	. General accounting, revenue and expenditure reports, fund status reports for grant funds and tax increment funds utilized for capital outlay. Building inspectors also assist the Revenue Division in business license tax inspection regarding contractors.

Relationship With:

Nature/Frequency:

Public Works

- . To the extent that City forces are utilized in construction work, public works is involved. Frequent working relationships in conjunction with redevelopment and neighborhood preservation projects involving streets, sidewalks and related facilities.

City Attorney

- . When informal and voluntary compliance with City zoning, sign, property maintenance or building codes is not achieved, legal action is undertaken by the City Attorney's office. All land transfer and other development agreements in redevelopment are reviewed and approved by this office.

Fire Department

- . Building inspectors and plan checkers assist the Fire Prevention Bureau in enforcing the City's fire code.

Parks

- . Landscape planning and construction in redevelopment project areas or in neighborhood preservation projects, when performed by City forces, are handled by the Parks and Recreation Department.

Personnel

- . All matters relating to payroll, recruiting, and related personnel matters are conducted by the Personnel Office.

Community Development
Division, City
Administrator's Office

- . Community development grant application, planning and solicitation is shared with the Community Development division. Other major shared responsibilities include grant administration and coordination between departments, liaison with H.U.D., and interpretation of grant regulations.

E. BUDGET AND PRINCIPAL COST CENTERS

The Department's Overall Budget Has Fluctuated Widely Over The Past Five Years

Since 1973, the department's budget has reached a high of \$19.8 million (1977-78) and low of \$3.1 million (1973-74). These fluctuations are due primarily to the uneven expenditure of capital improvement funds for public improvements in redevelopment project areas and federal community development expenditures in the neighborhood preservation program. Recently increased City payments for low income rental subsidies (Section 8 Housing), financed from federal funds, also contribute to this variation in overall budget.

In the current year, the department's budget amounts to \$12.4 million, and can be broken down by these categories:

- . Personnel (\$1.275 million) - 10.2%
- . Maintenance and operations (\$0.524 million) - 4.2%
- . Rental housing subsidies and costs of hot meals (\$2.413 million) - 19.4%
- . Capital improvement and outlay (\$8.2 million) - 66.0%

Three Of The Department's Four Divisions Are Primarily Financed By Either Federal Funds Or Permit Fees: Building, Housing And Development

In the current year, and due to a high level of construction activity, building and other related construction fees are estimated to exceed direct Building division costs by approximately 12%. (The 12% "excess" revenue does not take into account any overhead costs which could be charged to the department for general City administration.)

Housing division program activities are entirely financed by the Federal Older Americans' Act of 1965 in the case of the senior citizen program activities, and by Section 8 of the Federal Housing Act of 1965 as amended, in the case of the rent subsidy program. Almost all Development division activities are financed by revenue bond proceeds and tax increment revenues.

Other Principal Cost Centers Are Identified

As noted previously, the single largest direct cost or expenditure (66%) is capital outlay for redevelopment and neighborhood preservation, followed by rent subsidies and the hot meal program (19%), and finally personnel costs (10.2%). In this analysis, several additional cost centers have been identified as critical to the efficient operation and program success of the department. These cost centers are identified in the following paragraphs; together with a description of the fiscal impact of each:

- . Revenue Raising Capability; Grantsmanship

Because three of the four divisions generate revenues which are equal to their division budgets, it is vital that the department develop and manage these revenue sources carefully. To the extent that federal grant opportunities are missed or that service fees do not cover City costs, the department's program levels and objectives may deteriorate.

- . Impending Default Of City's Redevelopment Tax Increment Revenue Bonds

Only months before the passage of Proposition 13, the City sold \$16 million in tax increment revenue bonds, which are solely dependent on property tax increments for repayment. The City has an annual debt service of \$1.6 million to meet, and expects to exhaust its tax increment revenues within 18 months because Proposition 13 reduced tax increment revenues by more than two-thirds. Because investors were clearly forewarned, it appears that the City has no

responsibility whatsoever to contribute general fund revenue to meet the redevelopment bond debt service. It is possible, however, that investors may attempt to recover the unspent bond proceeds, and if they succeed, the department's remaining development funding will be withdrawn.

- Inter-Departmental Relationships

Two areas of inter-departmental relationships that have specific cost savings potential are (1) the shared and clearly fragmented responsibilities of the community development block grant program and (2) the overlap of functional responsibilities between the property maintenance and building inspectors in the Planning and Development Department and the Fire Department's fire code inspection and weed abatement program.

- New Directions For City's Development Program

Sole reliance on tax increment financing is no longer possible, and the City has recently initiated the formulation of an entirely new approach to financing urban revitalization. Implementation of a new strategy toward development is important from a cost standpoint because delay may result in a slow down in the City's current development momentum.

- Completing Development Negotiations Without Delay

From a cost standpoint, it is critical that the development staff bring project negotiations to a conclusion without unnecessary delay. In this effort, close cooperation with other City departments including the City Attorney and Public Works is important. To the extent that City redevelopment funds are tied up in projects involving protracted negotiations, new projects cannot be initiated.

- Staff Time With Public

A substantial amount of staff time is spent with citizens, builders and developers at the department's public counter. The experience and skill of department staff members in solving the needs and problems of citizens, builders and developers within a short period of time is a major factor in the department's general level of efficiency.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Observation: The City should formulate, adopt and fully commit itself to a new strategy and implementation plan for encouraging development which will permit the City to build upon the success of the redevelopment tax increment financing approach

Since the passage of the Jarvis-Gann Initiative, the usefulness of tax increment financing has been minimized. In its place, the department is considering a broad new economic development approach which would rely primarily on private investment funds, and secondarily on federal economic development funds. However, an overall policy by the City on a new economic development strategy and implementation plan has not yet been adopted.

While the City is clearly moving in the direction of adopting an overall policy and implementation plan, at present the Planning staff in the absence of an implementation plan is not confident that all appropriate and available federal grant applications have been made for the current year.

Recommendation: It is recommended that the City assess whether the property maintenance code enforcement program continues to require three full-time inspectors

The department's high level of service generally has resulted in development activity and an attractive physical appearance, particularly in the neighborhoods, that is noteworthy. However, successful programs such as property maintenance code enforcement should not, almost by definition, require the same level of inspection indefinitely as was required when the program was initiated. The very success of the program means that there are fewer problems to police. It is suggested, therefore, that because the City's property maintenance program is believed to be successful, and because the City is experiencing higher property values, fewer abandoned houses and fewer citations, the City investigate whether the present level of inspection should be continued.

B. ORGANIZATION AND STAFFING LEVELS

No recommendations.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Recommendation: It is recommended that the responsibility for planning and implementation of federal community development block grant funds be clarified and, to the maximum extent possible, be consolidated

The community development grant planning process is divided between the Planning Section (advanced planning), Housing Section (neighborhood preservation program) and the Community Development Division of the City Administrator's Office. Implementation of the community development program, which

addresses primarily residential housing, involves most City departments but it primarily affects Planning and Development (neighborhood preservation program), Parks and Recreation (parks), and Public Works (engineering, public improvement construction). The planning and implementation process appears to be confusing, increasingly fragmented and inefficient.

In an effort to address these problems, the Community Development Division in the City Administrator's Office is presently developing a management responsibility guide, which will establish accountability for different steps in the process.

Specific problem areas in the community development planning and implementation process appear to be the following:

- . There have been substantial delays in implementation. A delay of more than one year in carrying out the tree planting program is often cited. As a result, there are substantial carry-over funds from year to year.
- . The City staff is not always well informed about pertinent regulations.
- . Basic City-wide policy planning decisions have been frequently delayed and left to the last minute. The process is not organized to permit early policy suggestions from the City Administrator, for example. The Administrator's time is utilized primarily for crisis solving, rather than establishing goals and objectives.
- . There has been unnecessary difficulty in resolving conflicts over planning and implementation between departments. Often conflicts must wait to be resolved at the department head or City Administrator level rather than between divisions.
- . There is a lack of follow-up regarding job costing, or inter-departmental labor charges, to the community development fund. There is no formal procedure for review and analysis of job costing. At present, the department reports that no one is responsible for reviewing community development job charges against the general fund to see if they are too high or too low. Instances were reported when major force account jobs were not charged to the community development fund and the general fund was unnecessarily utilized.
- . The community development accounting process is not entirely satisfactory. Current fund status with respect to second, third, and fourth years is not readily available to the department.

The cumulative impact of these problem areas results in inefficient use of management time, unnecessarily high costs to the general fund, and delays in achieving community development program objectives. While it is acknowledged that improvements will be realized by the management responsibility guide, it

would be difficult to achieve substantial program efficiencies without additional consolidation of management responsibility.

Recommendation: It is recommended that the weed abatement responsibilities that are presently shared between the Fire Prevention Bureau and the Current Planning-Code Enforcement Section be consolidated

More specifically, it is recommended that:

- . The overall responsibility for weed abatement inspection be transferred to the Current Planning-Code Enforcement Section.
- . A workload analysis of the fire inspector position assigned primarily to weed abatement needs to be conducted. On the basis of this analysis, the City should decide whether:
 - The fire inspector position (assigned to weed abatement) should also be transferred to Current Planning, or
 - The three property maintenance inspectors can absorb the workload of the fire inspector position.
- . In the event that the fire inspector position is retained, the position should be transferred to a non-safety status.

Recommendation: It is also recommended that the fire inspection responsibilities of the Fire Prevention Bureau be transferred to the Building Division

More specifically, it is recommended that:

- . The overall responsibility for fire inspection be transferred to the Building Division.
- . The two fire inspector positions and one captain position, which are assigned to fire inspection duties in the Fire Prevention Bureau, should be transferred to the Building Division.
- . The public safety status of the three former Fire Prevention Bureau positions should be removed.
- . The current three building inspectors and the three new fire inspection positions should be cross-trained so that an efficient distribution of workload can be made.
- . A workload analysis of all six positions in the Building Division should be performed to determine whether all six positions are justified.

(The following analysis addresses both of the previously mentioned inspection recommendations.)

Throughout the City, a variety of field inspection-type activities are taking place which relate to public safety, building structures, occupancies or

surrounding grounds and property. The following is a list of 14 such inspection-type activities and the City departments and divisions where they are being conducted:

<u>Type</u>	<u>Department/Division</u>
. Construction and building code	Planning and Development - Building Division
. Residential pre-sale	Building Division
. Business license clearances (limited extent)	Building Division
. Subsidized rental housing Inspections (Section 8)	P & D - Housing Division
. Public assembly occupancies inspected for fire code	Fire Department - Fire Prevention Bureau (uniformed personnel)
. Hazardous occupancies inspected for fire code	Fire Department - Fire Prevention Bureau (uniformed personnel)
. Weed abatement for fire safety	Fire Department - Fire Prevention Bureau and engine companies in Suppression Division (uniformed personnel)
. Arson inspection	Fire Department (uniformed personnel)
. Property maintenance	P & D - Planning Division
. Zoning code	P & D - Planning Division
. Sign code	P & D - Planning Division
. Abandoned vehicles	P & D - Planning Division
. Business license tax compliance	Finance Department - Revenue Division
. City construction - contract compliance	Public Works Department - Engineering

When evaluating the potential for cost savings or increased productivity by consolidating inspection activities, it is useful to consider the extent to which inspection duties are related by their nature and purpose, training required and physical location.

In this connection, several of the City's inspection activities are not appropriate consolidation candidates. These include:

- . Subsidized rental housing inspections, because their primary purpose is to facilitate the renewal of rent subsidies. They do not require specialized training in building inspection and are non-specific walk-through inspections looking for obvious hazards.
- . Zoning and sign code inspections, because they are primarily land use related.
- . Business license tax inspections and compliance audits, because they are related to the business tax code and require special training or experience in business accounting. (To the extent that field inspections simply identify new businesses that have not paid a business tax, however, assistance from building inspectors and others is practical and useful.)

- . City construction-contract compliance inspection, because they may require specialized engineering training.

The remaining inspection activities are related in nature and can be categorized as building (construction and building permits), structural fire (public assembly and hazardous occupancies), non-structural fire (weed abatement), and property maintenance (code enforcement for the attractive physical appearance of property).

The transfer and consolidation of weed abatement inspection position and responsibility from the Fire Prevention Bureau to the Current Planning-Code Enforcement Section is recommended because of the substantial similarities and duplication in the nature of the two tasks, their processes and their objectives. The two functions - weed abatement and property maintenance - are easily cross-trainable and represent a potential duplication of effort. Both involve property (rather than structural) inspection, both are concerned with properties throughout the City, and both are concerned with the safety and visual impact, although weed abatement is primarily concerned with fire safety. Both have the potential for mandatory compliance efforts. The two tasks are compatible and could be accomplished by the same inspector with appropriate training.

The transfer of three fire inspector positions (two inspectors and one captain-inspector) and overall responsibility from the Fire Prevention Bureau to the Building Division is recommended for many of the same reasons. There are substantial similarities in the inspection tasks and objectives. Fire and building inspection are cross-trainable. Both involve structural inspections throughout the City. The two tasks are compatible and could be accomplished by the same inspector with appropriate cross-training.

In the case of each of the four positions transferred from the Fire Prevention Bureau, there is no valid reason to maintain public safety status for compensation purposes. Inspection duties are not hazardous and are not comparable to fire suppression duties. If the three transferred inspection positions (formerly fire inspectors) were paid at the rate of building inspectors, savings of \$5,580 per year per position would be realized. Similarly, there would be no justification in maintaining a fire captain's compensation level, which reflects supervisory responsibilities, for the position when it is transferred to the Building Division. If the captain position were transferred to a building inspector position, \$15,900 would be saved annually.

D. METHODS IMPROVEMENT

No recommendations.

E. OTHER OPPORTUNITIES

No recommendations.

POLICE DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Police Department provides law enforcement and traffic safety services for the City of Inglewood. Organized within three separate divisions, the Police Department is responsible for law enforcement, traffic safety, criminal investigations, jail operations and maintenance, crime prevention, community relations, police recordkeeping, and support services for the above functions. These activities are performed by 210 full-time City-funded employees (as well as 28 part-time staff, seven grant-funded employees, and 24 CETA-funded positions). Gross budget figures show a total of \$10,639,595 allocated to this department, with \$7,016,255 earmarked for personnel expenses, \$1,872,512 for operation and maintenance costs, \$9,810 for capital expenditures, and \$1,741,018 for non-divisional items.

B. ORGANIZATION AND STAFFING LEVELS

In addition to the Chief's Office, the Police Department is structured into three major divisions, within which there are 13 operational sections (including the Staff Services unit). The accompanying organization charts show functional relationships graphically.

The Responsibilities For Administering The Department Are Assigned To The Chief's Office

The Chief's Office is comprised of the Police Chief, a Sergeant assigned to intelligence gathering, an Administrative Assistant III, and a Secretary. City policy as it relates to the Police Department is administered at this level. Intra and inter-departmental direction and coordination also take place here, as well as research and grant planning.

The Administrative Services Division Performs A Supportive Role In The Management Of The Department's Procedural, Personnel And Records Management

This division, comprised of seven separate sections, provides services to the operational arms of the department, including the hiring and training of sworn and non-sworn personnel, the preparing and monitoring of the departmental budget, the maintenance of all criminal records, and the identification and safeguarding of all property held in evidence. In addition, this division is responsible for the operation of the City's holding jail, as well as development and maintenance of the department's community awareness programs. Maintenance and operations costs include vehicle operations costs, records processing equipment, and jail maintenance expenditures. Major budget issues include the possibility that the Neighborhood Security Section may be reduced in staff, due to the possible discontinuation of a federal grant. The Records Section employs three CETA-funded positions, and the Jail and Custody Section utilizes nine CETA employees (although these latter positions are budgeted in the Traffic Section of the Operations Division).

CITY OF INGLEWOOD

POLICE DEPARTMENT

Chief's Office

Provides overall administration of the Department, including personnel management, budget and grant administration, and planning and research.

- (1) Chief of Police
- (1) Sergeant (Intelligence)
- (1) Administrative Assistant III
- (1) Secretary

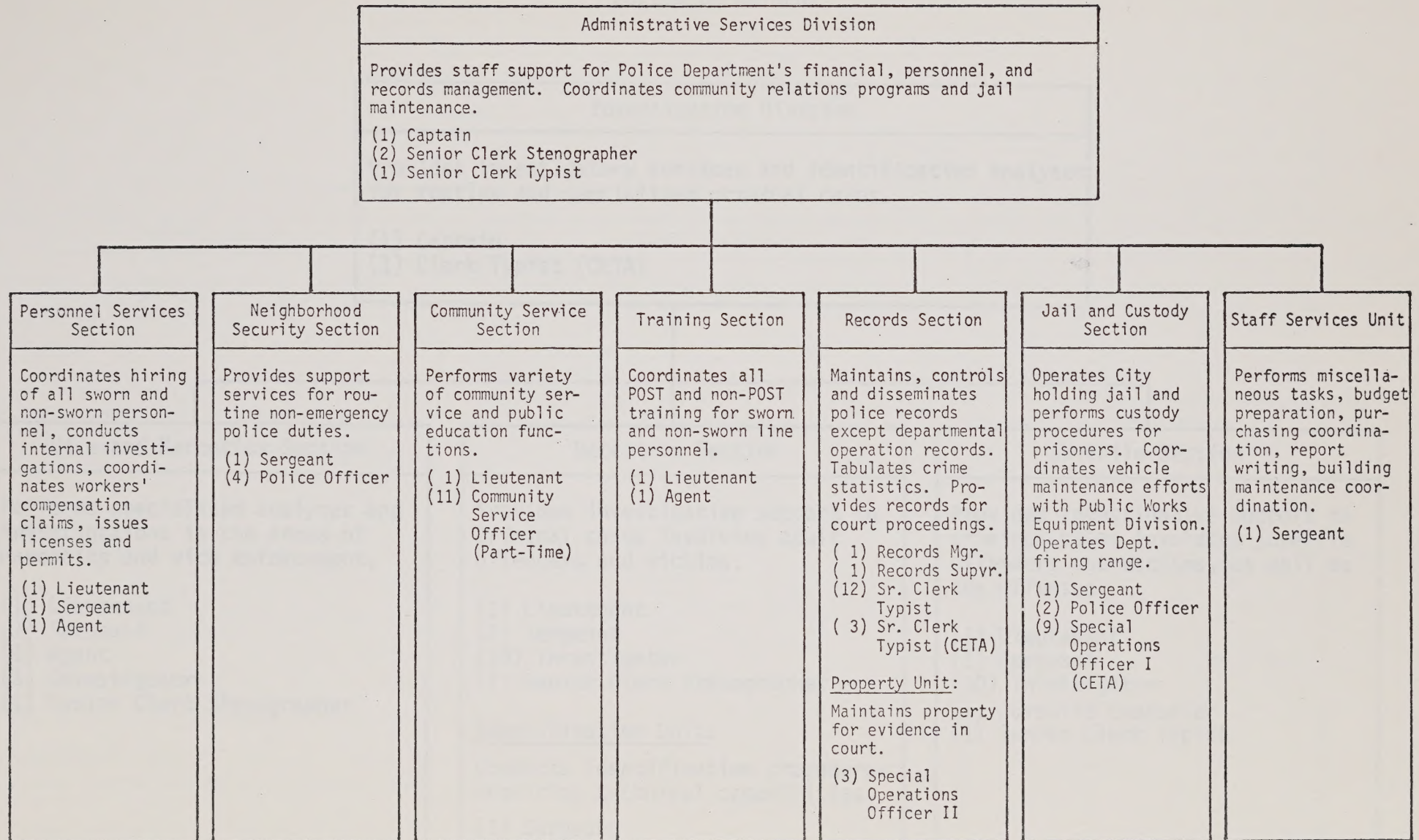
Administrative Services Division

Investigation Division

Operations Division

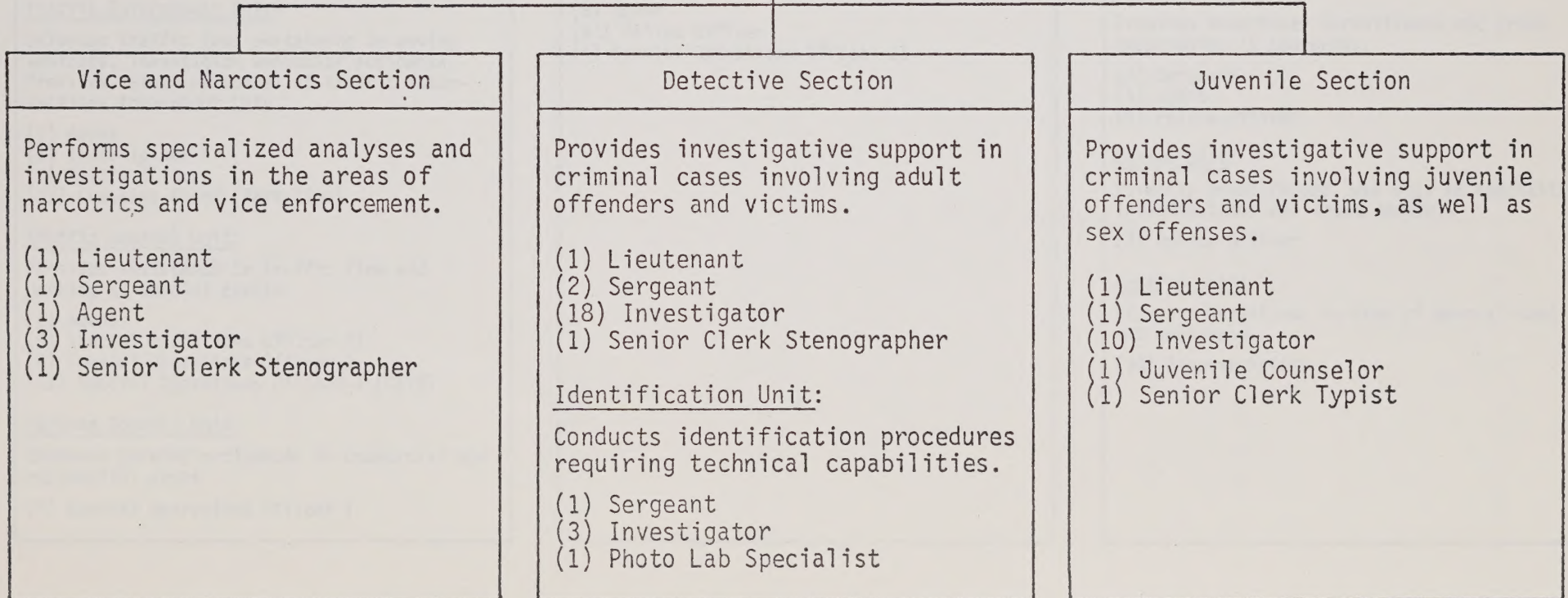
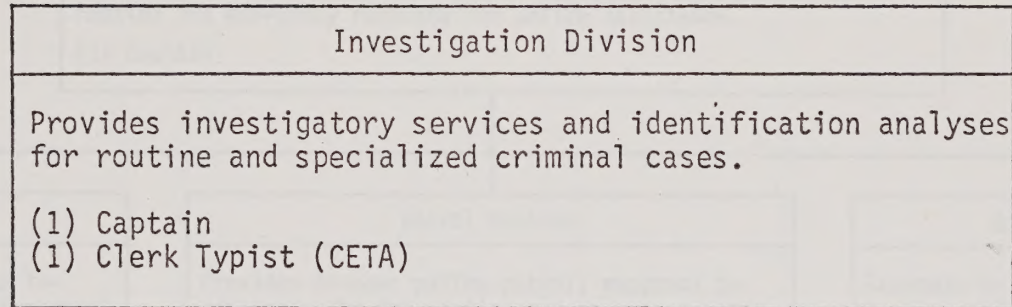
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POLICE DEPARTMENT



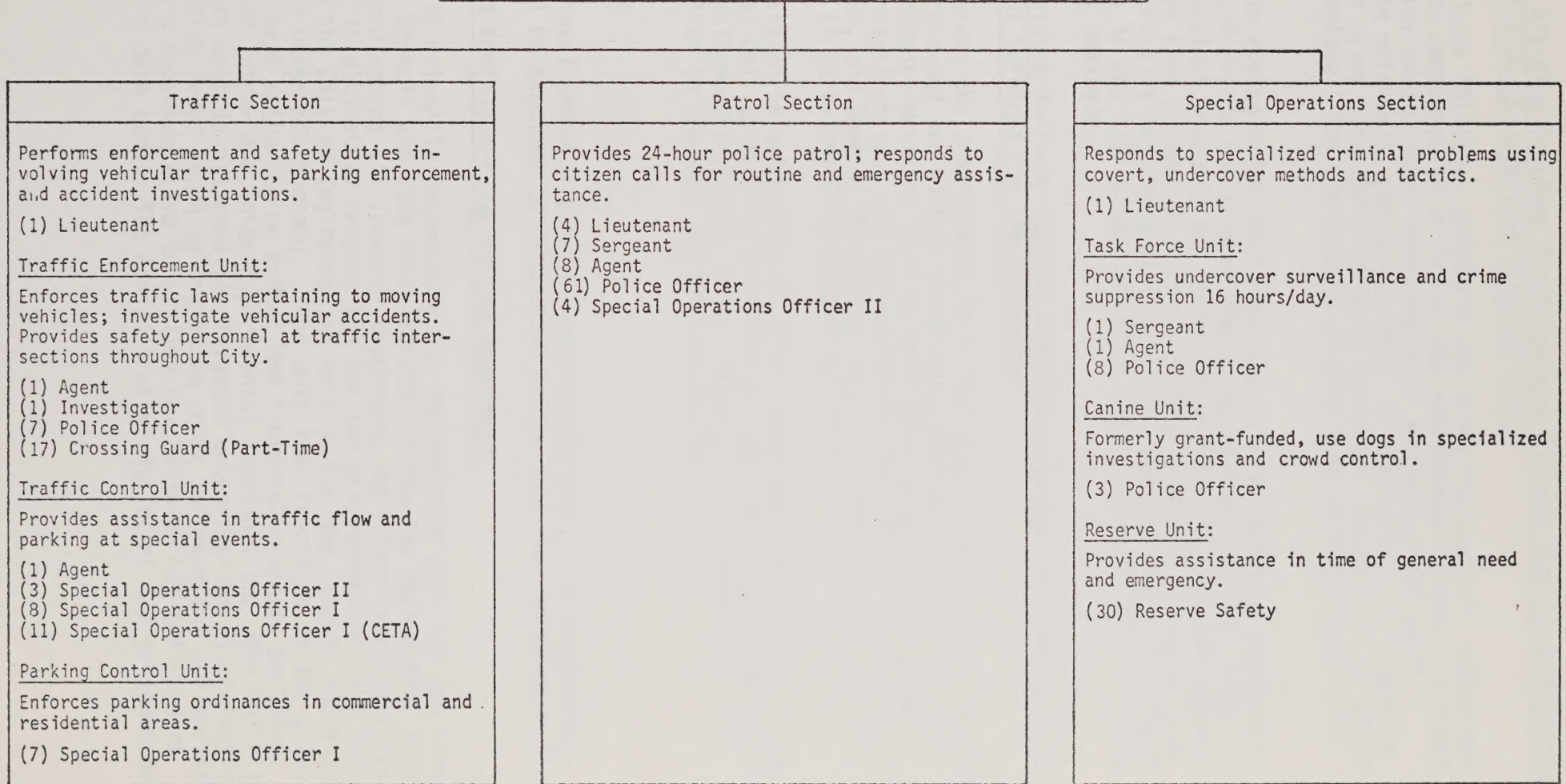
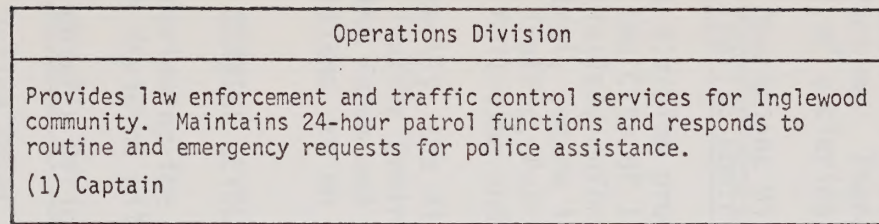
CITY OF INGLEWOOD

POLICE DEPARTMENT



CITY OF INGLEWOOD

POLICE DEPARTMENT



The Investigation Division Provides Investigatory Services And Identification Analysis For Routine And Specialized Criminal Cases

This division conducts follow-up detective and crime lab analysis investigations following the perpetration of felony and misdemeanor crimes. Sections within this division handle cases involving vice and narcotics, adult offenders, juvenile offenders, and sex crimes. In addition, a full-service identification and crime laboratory conducts technical analysis in the major elements of criminology. The division is staffed with 49 City-funded personnel.

Due to the trend in rising crime, this division is considering a reorganization plan that would divide the bulk of the investigations between those involving crimes against property vs. those involving crimes against persons. This is a departure from present procedures in that criminal investigations are and have historically been separated by either adult or juvenile offenders or victims. There is one CETA-funded position now utilized in this division, that of a clerical employee.

The Operations Division Performs Routine And Emergency Law Enforcement, Patrol And Traffic Control Services For The Community

This division provides the traditional patrol and traffic enforcement services for the City of Inglewood and 24-hour front desk coverage, as well as some specialized enforcement functions such as undercover surveillance, crowd control, canine investigations, and anti-terrorist activities. Comprised of the Traffic, Patrol, and Special Operations Sections, this division employs 128 full-time and 17 part-time City-funded positions.

Presently, the division is authorized 20 CETA-funded employees, operating in the Traffic Control Unit as traffic direction officers at special events held at the Forum and Hollywood Park Race Track. Nine of those authorized CETA positions are on loan to the Jail and Custody Section.

C. SERVICE LEVELS

In reviewing the total scope of services provided by the Police Department, each division will be examined by section as to its function and program level.

The Chief's Office Administers The Police Department

The Police Chief is primarily responsible for implementing policies and directives of the City Council and City Administrator in the law enforcement area, as well as for coordinating all internal procedures and administrative functions. The Chief is ultimately responsible for the enforcement of laws and ordinances within the City of Inglewood, as well as for the conduct and practices of the force under his command. This unit also functions as the ultimate Police Department authority on budget and financial matters, personnel administration, and intra- and inter-departmental coordination. One full-time Sergeant under this unit is assigned intelligence gathering and dissemination of a highly-sensitive level (such as organized crime information) and serves as the department's representative to utilize the national Law Enforcement Intelligence Unit's data bank. The Administrative Assistant III assigned here

is primarily responsible for research and statistical analysis of an administrative nature, as well as the development of grant applications for the department.

The Administrative Services Division Provides Operational And Staff Support For The Department

Basically functioning in an intra-departmental service capacity (with some important exceptions), this division is organized into six separate sections. A Police Captain oversees the management and operation of the division.

The Personnel Services Section assumes most responsibilities in the hiring and routine personnel administration of all sworn and non-sworn Police employees. This section spends a significant amount of its available time conducting background checks on individuals who have been determined to be eligible for police positions by the Personnel Department after taking an examination. This section also conducts all internal investigations of police employees when potential problems arise, and investigations involving other City employees as necessary. Matters involving Police Officer workers' compensation claims are also processed at this level. Applicants for City licenses and permits which require police review and approval are investigated in this section as well.

The Neighborhood Security Section has responsibilities in a number of community relations areas, and also offers internal staff support. Four Police Officers act in a public education role, providing a link between the community and the Police Department. Two of these Officers serve as School Resource Officers (SRO). In this capacity, these individuals provide an on-going awareness program to local schools about the role of the Police Department in the community. The other two Officers have been utilized in a number of crime prevention capacities, most notably in presenting to interested civic groups and neighborhood organizations public education programs on such topics as burglary prevention and rape prevention. On-site security checks and false alarm enforcement are also conducted by this section.

The Community Services Section provides a number of staff support services to the department as a whole through its Community Service Officer program. The program includes several part-time individuals who are not sworn peace officers. For the most part, they are college students between the ages of 18 to 21 who desire part-time employment in a law enforcement agency. They do such varied functions as answer phone calls of a general nature, serve as investigation personnel at the scene of a non-emergency crime, provide assistance in crowd control, and conduct various public information programs to interested community groups. The Lieutenant and Sergeant heading this section provide the required supervision and scheduling, as well as community relations work on behalf of the Police Department. The Lieutenant also functions as the department's Public Information Officer and resident hypnotist for difficult crime investigations.

The Training Section coordinates and schedules all Peace Officers Standards and Training (P.O.S.T.) programs as well as non-P.O.S.T. training conducted on a departmental basis. This section maintains the department library, updates department training manuals, and regularly shows training films and video tapes to Police personnel. Counseling employees on career and educational opportunities, as well as training counseling, are also responsibilities of this section.

The Records Section is staffed with non-sworn personnel and provides the department with records storage, security, and retrieval capabilities for all records kept by the agency, except for organizational files. This section prepares crime reports mandated by State and Federal agencies, provides crime records for court proceedings, sells copies of public records to interested citizens, and maintains all arrest and crime reports written by Inglewood Police personnel. In addition, this unit is responsible for maintaining and identifying property held for evidence in court. Staff in this section operate on a three-shift, 24-hour-a-day basis so as to be responsive to the needs and requirements of the Police Department.

The Jail and Custody Section is responsible for the continuous 24-hour operation of the City's holding jail and the safe and orderly custody of prisoners apprehended by Police field forces. This process involves booking, fingerprinting, taking mug photos, feeding prisoners, and making security checks. Most of these duties are performed by non-sworn full-time personnel classified as Special Operations Officers (currently some of these positions are CETA-funded). The law permits the City to retain prisoners for 48 hours, after which time bail is made or the prisoners are remanded to larger and more complete facilities operated, in this instance, by the Los Angeles County Sheriff Department. Transfer of prisoners to the County facility is usually performed by City sworn personnel. During the retention and transfer of prisoners, close coordination is maintained between the Jail and Custody Section and detective staff from the Investigative Division to permit a thorough flow of arrest information and to insure that proper procedural steps are taken.

In addition to the operation of the holding jail, this section also is responsible for the maintenance and scheduling of the Police Department's firing range. One of the Police Officers in this section is assigned the working title of range master, who sees to it that proper instruction is given and weapons safety is provided. Further, the Sergeant who heads this section is the department's liaison with the Equipment Division, and coordinates police vehicle repair and maintenance logistics and scheduling.

The Staff Services Unit is comprised of one Police Sergeant who operates in a support role to the department in general, and the Chief's Office and Administrative Services Captain in particular. Among other duties, this employee inspects the maintenance provided to the Police Station, prepares and coordinates preliminary budget forms, writes staff reports, and performs purchasing procedures.

The Administrative Services Division as a whole provides a wide range of internal departmental support functions, as well as some direct services to the Inglewood public.

The Investigation Division Serves As The Police Department's Primary Detective And Identification Arm

This division follows up on the investigation and ultimate disposition of criminal cases once they have been initially reported by the public or police field forces. The three separate sections that comprise the Investigation Division are administered by a Police Captain.

The Vice and Narcotics Section conducts specialized investigations and obtains information relative to narcotics and vice activities within the City of Inglewood. This involves maintaining working relationships with informants, conducting legal searches and seizures, and responding to changing requirements of the community in the enforcement of vice and narcotics laws. This section by its nature requires its members to operate in a team approach and to cultivate working relationships with other sections and divisions within the Police Department.

The Detective Section has responsibilities in the investigation of criminal cases involving adult offenders or victims. Typical steps in this complex process include prioritizing cases; reviewing initial field reports; attending the scenes of crimes; interviewing victims, witnesses, informants, and suspects; obtaining State and Federally-maintained information; writing investigative reports; filing cases with District Attorney and City Attorney; and appearing in court proceedings. A large team of detectives work on virtually all types of criminal cases, from misdemeanors to felonies.

Included in this section is the Identification Unit, which provides technical capabilities for the department in the areas of crime scene photography, evidence, analysis, and fingerprint processing. Many of these activities are conducted either at crime scenes or in the department's crime laboratory, which is equipped to permit a wide range of physical and scientific analyses.

The Juvenile Section performs many of the same functions that the Detective Section does, except that the cases involve juvenile offenders or victims. Work is often performed that deals with the welfare and protection needs of minors. This section also handles all cases having to do with sex offenses. The staff of this unit work varying hours, but at least three detectives are assigned to work during the evening hours to provide optimum availability in case on-the-scene or victim/witness investigative work is required for crimes occurring at night.

It should be noted that both the Detective and Juvenile Sections perform their work according to a series of prioritized categories of cases. Progress on cases is monitored regularly and deadlines are set to obtain relevant information and develop reports. Caseloads are set and closely adhered to. This process, termed the Case Management System, enables employee productivity to be continually reviewed and assessed. It also acts to standardize work procedures and improve results.

The Investigation Division generally performs research and detective activities which are considered necessary in solving and prosecuting criminal cases. These activities are regarded as part of the direct enforcement services provided to the public by the Police Department.

The Operations Division Provides The Major Portion Of Law Enforcement And Traffic Control Services To The City

Organized into three large sections, this division represents the major thrust of mandated enforcement efforts assigned to police field forces. A Police Captain oversees the division and assumes administrative, planning, and coordinating responsibilities.

The Traffic Section enforces traffic safety and parking laws throughout Inglewood. Functionally, three separate operating units are staffed to perform these services. A Police Lieutenant is assigned line responsibility for the entire section.

The Traffic Enforcement Unit enforces City and State-mandated laws pertaining to vehicular traffic. All reported traffic accidents are investigated. This unit also provides 17 part-time Crossing Guards at major intersections throughout the City during peak pedestrian use.

The Traffic Control Unit assists in traffic flow maintenance and parking enforcement, particularly during events at the Forum and Hollywood Park Race Track. Almost entirely staffed with full-time, non-sworn Special Operations Officers, this section also supplements the Crossing Guard staff when part-time replacements cannot be found. Due to the dependency of this unit on CETA-funded positions, significant staffing adjustments may be required in the future if CETA regulations are changed.

The Parking Control Unit primarily enforces City parking ordinances as they relate to violations of street sweeping laws, overtime parking regulations, and illegal parking zones. This unit is completely staffed with full-time, non-sworn Special Operations Officers.

The Patrol Section is the largest single section in the City's organizational structure and serves as the primary source for municipal law enforcement. Providing 24-hour vehicular patrol throughout the nine square miles of the City of Inglewood, this section responds to citizen calls for routine and emergency assistance. Response times average approximately five to six minutes. As the Officers assigned to Patrol are usually the first police personnel to arrive at the scene of a crime, most of the initial field reports are generated here. These eventually are used in the follow-up investigations subsequent to court proceedings.

The personnel in Patrol use radio-equipped vehicles and are in continuous contact with the Field Sergeant/Team Leader, or Watch Commander and each other through the Communications dispatching unit, which is under the operational control of the Fire Department.

Officers are deployed in a modified team arrangement which conceptually offers more latitude in the geographic positioning of patrol units. Depending on the incidence of crime and the time of day, teams can be deployed in areas most likely to need police assistance. There are between seven and 11 Officers to a team. Team members are assigned to the same team for three month periods after which different teams are selected. The team concept differs from the traditional method of police patrol deployment in that it does not require fixed "beats" to be patrolled, and the team members work in concert on a semi-permanent basis. Patrol Officers are scheduled on a "4-10" plan which assigns personnel to a four day week, ten hours per day. This differs from the traditional police work week which assigns Officers to one of three eight-hour shifts, five days per week. During daylight hours, one Officer is assigned to each vehicle. Night assignments require two in a patrol car. Between the peak hours of 5 P.M. and 3 A.M., an average of seven patrol cars are in the field.

The Special Operations Section responds to specialized criminal problems throughout the City. Within this section are two functional units, in addition to a Reserve Unit which uses private citizens in the community to provide assistance in time of general need and emergency.

The Task Force Unit conducts undercover surveillance on a 16-hour basis, using two shifts. Personnel in this unit are, for the most part, specially-trained Patrol Officers who use specialized methods and equipment to suppress criminal activity in the community. Staff have special capabilities to deal with terrorists, hostage and blockaded suspect situations. This unit also provides back-up support for the Patrol Section.

The Canine Unit uses specially trained dogs to perform unusual investigations and to provide assistance in crowd control. Comprised of three Police Officers and three dogs, this program has been grant-funded for several years.

As the scope of the activities described above would indicate, the Operations Division serves the community with the most direct and visible Police services.

The broad range of law enforcement and support services provided by the entire Police Department reflect the present and historical commitment by the City to full-service safety program.

D. ORGANIZATIONAL RELATIONSHIPS

To illustrate the framework within which the Police Department operates, brief descriptions are offered below of the numerous inter-departmental relationships presently in place.

Relationship With:

Nature/Frequency:

City Administrator's Office

- . Directs program or policy adjustments, initiates budget preparation and recommendations, reviews and monitors final budget, processes federal grant applications and renewals; coordinates internal City investigations requiring Police assistance, responds to Council on long- or short-term crime problems.

Finance

- . Processes payroll and paychecks, provides budget and accounting procedures and information, reviews large-scale purchasing, processes permits and licenses, accounts for federal grant funds, fills requests for document printing.

City Attorney

- . Requests police records information for discovery motions and court proceedings. Officers appear as witnesses in court for the City. Meet on issues requiring legal advice on interpretation of the law.

Relationship With:

Nature/Frequency:

Management Information

- . Provides monthly financial reports, receives raw information from Police to develop crime statistics and traffic incidents reports.

Personnel

- . Advertises for vacant positions when replacements are authorized. Administers exams for positions. Provides Police with eligibility lists. Safety Officer coordinates Workers' Compensation claims and investigations. Process paperwork for CETA-funded positions.

Public Works

- . Acquires, maintains and retires Police vehicles and equipment. Develops vehicle specifications. Notifies Police of parking violations under street sweeping ordinance. Repairs and maintains offices and jail. Provides janitorial services for physical plant. Adjusts air conditioning and heating system. Cleans Police parking area on daily basis. Coordinates major traffic signal and street repairs with Police. Responds to Police reports of damaged street signs. Installs and repairs all Police radios. Coordinates with Police on building security problems.

Parks and Recreation

- . Coordinates special events for crowd control and assistance. Reports vandalism or criminal behavior to Police.

Fire

- . Provides radio dispatching and communications assistance. Maintains teletype equipment for use in Want/Warrant system.

E. OTHER

In describing the full range of services provided to the Inglewood community, other important aspects of the department require attention.

The Police Department Provides Security Assistance During Events Held At The Forum And Hollywood Park Race Track On A Contractual Basis

These services are provided inside the facilities to insure the safety of those attending the various events, and to maintain orderly conduct of large crowds of people. Police Officers are utilized for this function, during off-duty hours. The contract is administered by the City, so as to avoid a direct employment relationship between the facilities management and the Police Officers.

Information Pertaining To Wanted Suspects And Outstanding Arrest Warrants Is
Obtained By Computer From The Los Angeles Police Department

This information is stored in computers operated by L.A.P.D. and is provided on request to Inglewood. The data is transmitted through teletype machinery located and operated by the Records Section of the Police Department. The City of Los Angeles bills the City of Inglewood monthly for this service.

F. BUDGET AND PRINCIPAL COST CENTERS

The total Police budget for 1978-79 is \$10,639,595, including non-divisional budget items which amount to \$1,741,018. In examining where the Police Department spends its authorized budget allocations, a general indication of program emphasis and service effort can be determined. Historical perspective should be kept in mind to identify any obvious trends in spending patterns.

The Total Budget For The Police Department Has Increased 43 Percent In The
Past Five Years, From \$6,244,247 In 1974-75 To \$8,898,577 In 1978-79 (Excluding
Non-Divisional Expenditures)

Personnel costs have increased 41%, from \$4,959,077 in 1974-75 to \$7,016,255 in 1978-79. Maintenance costs are up 52%, from \$1,230,524 in 1974-75 to \$1,872,512 this year. Capital outlay is down 82%, from \$54,646 five years ago to \$9,810 this year.

In The Same Period, Total City-Funded Police Department Staff Has Increased By
Twenty-Three Full-Time Positions And Part-Time Hours Have Decreased By 16,395

Authorized staffing levels for 1974-75 show 187 full-time City-funded positions (excluding 21 positions in the Communications Section that were transferred to the Fire Department in 1976-77) and 45,235 part-time hours, compared to a 1978-79 level of 210 full-time City-funded employees and 28,840 part-time hours. Overtime hours have increased slightly, from 9,297 five years ago to 9,343 this year.

The Largest Operational Increase In Costs Appears In The Patrol Section

Personnel costs have risen from \$2,005,652 in 1974-75 to \$2,540,033 this year. This represents a 27% increase in costs, while total staffing has risen 5%, from 80 five years ago to 84 presently. The maintenance and operation of equipment, on the other hand, has risen nearly 69%, from \$378,637 to \$639,594.

General Revenue Sharing Subsidies Have Increased Substantially

Used to supplement the department's operating budget, this funding source has increased from \$1,083,646 in 1974-75 to \$1,578,954 in 1978-79, a \$495,308 increase or 46%.

The Allocation For The Juvenile Section Of The Investigative Division Has
Increased Substantially

This is due primarily to the increase of \$209,575 in personnel costs, although only two staff members have been added. This represents an 82% increase in personnel-related expenditures. Equipment maintenance costs have increased

dramatically, from \$38,445 in 1974-75, to \$93,991 in 1978-79, a 144% increase. This is due in part to the required City maintenance of equipment obtained through federal grants.

The Special Operations Section Of The Operations Division Has Increased Both In Personnel And Equipment Costs

The 1974-75 budget shows only one full-time position allocated to this section. This year ten City-funded positions staff the unit. This is due in part to a transfer of personnel from other sections and emphasis on crime suppression. Comparative cost figures show a \$51,185 total authorization limit in 1974-75 to \$594,841 this year for the section.

Parking Control Has Experienced Significant Cost Increases In Four Of The Past Five Years

Funded with \$111,644 in 1974-75, the unit now operates with \$171,801. Decreases in equipment of \$9,379 have occurred but personnel costs have increased \$73,018. This unit has increased its staffing complement by one position.

The Administrative Services Division As A Whole Is Authorized \$1,495,465 This Year As Opposed To \$1,266,914 In 1974-75

This division has undergone significant reorganization since 1974-75. Personnel costs for 31 full-time City-funded positions and 16,032 part-time hours total \$1,062,736. Maintenance and operation costs are authorized at \$423,469.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Observation: The City should re-evaluate the cost of continuing the Neighborhood Security Program

A federal community development grant which funds the Neighborhood Security Program may be reduced or discontinued. Presently, the Neighborhood Security Section staff includes a Sergeant and four Police Officers - two assigned to the Student Resource program and two to crime prevention efforts. The crime prevention aspect is funded through a H.U.D. block grant, which is in its fourth action year, and has funded the four Officers and the Sergeant. A fifth-year application has been submitted to extend the program, but only requests funding for a Sergeant and three Officers. The total application amounts to approximately \$150,000, and is seen by City staff as having a reasonable chance of being approved.

If the grant is renewed, one Officer position will either be eliminated or the costs will be absorbed by the City. This latter approach will ultimately require the expenditure of \$29,146 in personnel costs.

If the grant is discontinued, four Officer positions and one Sergeant position will either be eliminated or the costs will be absorbed by the City. This latter approach will necessitate the annual expenditure of an additional \$152,151.

In these times when cost containment is vital to municipal operations, the City should re-evaluate the program's usefulness and the practice of placing sworn personnel in indirect law enforcement capacities. In so doing, it should be kept in mind that crime prevention is an important element in insuring community safety.

Recommendation: It is recommended that, in cases involving stolen property, the minimum dollar value to which active investigative effort will be given without solid lead information be reviewed periodically

Investigation cases involving stolen property are prioritized on the basis of solid lead information. Police Investigators make contact with each victim, no matter what the nature of the crime is. Cases in which the value of the stolen property is less than \$2,000 are placed on lower priority unless there is one of the following: (1) an identifiable suspect, (2) the property can be readily identified, or (3) there is a reliable witness. Because of the rising rate of inflation and the volume of cases with little information available, many burglary cases which in the past were considered low priority are now categorized as workable, productive cases.

The present concept of a guideline based on a minimum dollar amount is sound, and this minimum amount should be periodically reviewed and revised by the City as necessary in order to reflect inflationary change and to assure that workload is properly related to current staffing levels.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that administrative staff in the Investigation Division be reduced as functions are more appropriately realigned

Current categories of work and functions in the Investigation Division are unnecessarily diffused. Present practice is to separate investigations by type of suspect or victim, although the process for investigations involving adults and juveniles is similar. The Division management is considering combining the Detective and Juvenile Sections and using the categories of crimes against persons and crimes against property to separate case work. In addition, a three-member team will operate as a Youth Services Unit, to handle specialized cases involving assaulted and neglected children, sex crimes, and juvenile counseling.

As the division has plans to reorganize its work, administrative staff changes should be considered to better utilize available resources. Administrative and supervisory staff for the investigative part of the Detective and Juvenile Sections currently stands at five - two Lieutenants, and three Sergeants. Once the realignment of cases is fully instituted, this level of supervision may not be required. This function is authorized 28 well-trained professional sworn Investigators who operate with some degree of independence. Although monitoring casework is important in maintaining standardized methods and work distribution, the newly instituted Case Management System for assigning and working cases should reduce the need for continuous supervision of experienced, professional employees.

Consolidation of the Detective and Juvenile Sections could allow the reduction of duplication of administrative and supervisory duties to the extent that the eventual elimination of one Lieutenant position and one Sergeant position would be possible. This would still allow the function to be administered by a Lieutenant and supervised by two Sergeants. Each Sergeant would be responsible for the work of 13 Investigators. This is not unrealistic for professional employees performing with some degree of independence. The three-member Youth Services Unit, currently in the planning stages, would also be subject to the direction of this section.

Cost savings for a Lieutenant is projected at \$45,159 annually, and for a Sergeant position the savings would total \$35,566. The total personnel savings for this recommendation is estimated at \$80,725 on an annual basis.

Recommendation: It is recommended that the staffing responsibility for issuing parking citations and directing traffic flow at Forum and Hollywood Park events be reviewed

Among other things, full-time, non-sworn Special Operations Officers are assigned to direct traffic flow and write parking citations at events at the Forum and Hollywood Park. Because there are times when no racing is held at Hollywood Park or no events are being held at the Forum, slack periods develop. The department budgets eight persons for parking and traffic duties at the Forum and Hollywood Park, amounting to \$127,824 (\$15,978 annually for a Special Operations Officer, including salary and benefits). In contrast, the salary for a part-time non-sworn Community Service Officer is \$4.49 per hour or \$9,343 annually in a full-time equivalent capacity. Eight positions would amount to \$74,744 annually.

To utilize part-time Community Service Officers, current class specifications would have to be revised, and the Municipal Code would have to be amended. Before this is done, the department should assure itself that an adequate and dependable part-time staff would be available to meet City needs in this area. In this regard, part-time Community Service Officers are college trained and have a personal interest in law enforcement, and this should help to assure both their interest and dependability. If a part-time work force for this purpose can be utilized, cost savings of at least \$53,080 would be achieved annually. In addition to reviewing this alternative, other alternatives such as contracting should be investigated.

Recommendation: It is recommended that the Staff Services Unit be eliminated and that the functions presently being performed by that unit be assigned to the Administrative Assistant III in the Chief's Office and other responsible non-sworn personnel

The Staff Services Unit performs a number of clerical and routine administrative functions. This unit operates in the Administrative Services Division and consists of one Police Sergeant. Routine purchasing and facility maintenance requests are handled for the department at this level. Reports on a variety of subjects are developed and budget procedures are coordinated through this position.

The administrative and procedural tasks performed do not require the rank of Sergeant to accomplish. The annual salary and fringe benefits paid by the City for a Police Sergeant total \$35,566. The Police Department can receive the same types of services in a redistributed manner to operate more cost efficiently.

Recommendation: It is recommended that the Training and Personnel Services Sections be consolidated, and that a revised staffing plan be adopted

The Police Department places major emphasis on recruiting, monitoring and training its personnel. To accomplish this, the Administrative Services Division assigns two separate sections the responsibilities for personnel management and improvement - the Personnel Services Section and the Training Section. These sections are staffed with sworn peace officers who review potential Officer candidates and administer basic and refresher training to departmental personnel. The department has continually been at the forefront in expanding the role of the civilian employee in police services, and there may be an additional opportunity to both increase that role and centralize related functions.

The specialized structure of personnel management within the department is unnecessarily diffused. Presently, the Personnel Services Section is staffed with a Lieutenant, a Sergeant, and an Agent. Costs for these positions total \$112,921 per year. The Training Section is staffed with a Lieutenant and an Agent. Salaries and fringe benefits for this section cost \$77,655 annually. Consolidating these related activities would provide an opportunity to reduce costs and centralize administrative and functional responsibilities. The activities of each section can be satisfactorily accomplished by a mix of lower ranking Officers and the possible use of non-sworn personnel. Duties of these less costly positions would include many activities now performed by more experienced sworn officers, such as updating procedural manuals, running video tape and film projectors, completing training reimbursement forms,

maintaining the Police library, and routine research on applicants for City permits and licenses. Non-sworn personnel should only be used in those cases where their background and training is suitable for the duties that need to be performed.

A possible staffing plan could include one Lieutenant, a Police Officer, and two non-sworn personnel. Personnel costs for this level of staffing would total \$106,261 per year. This is an annual savings of \$84,316 over the current personnel authorization.

C. METHODS IMPROVEMENT

Recommendation: It is recommended that Patrol Section personnel be redeployed to work in "beats" and that shift scheduling replace the present "4/10" plan

Current deployment practices for the Patrol Section may not be optimally efficient. The Operations Division management is currently re-evaluating the benefits of the modified team policing concept and the "4/10" scheduling plan. Although each system was implemented several years ago under the assumption that they utilized personnel more effectively and efficiently, this assumption appears to have been optimistic.

The team policing concept of Police patrol and the "4/10" plan of scheduling personnel have not accomplished their intended purposes. The team policing concept has created scheduling problems, and has prevented the systematic patrolling of the community. This has occurred largely due to backlogged calls for assistance. The "4/10" plan of scheduling personnel is not reducing sick leave and call-backs as it was intended. In fact, sick leave was up 9.5% during calendar 1977 (the most recent year evaluated).

The return to more traditional deployment methods may offer more advantages than previously perceived, such as reduced scheduling conflicts, less sick leave and overtime pay, and less need for overlapping shift patrol vehicles.

Observation: The Investigation Division should pursue the feasibility of using staggered scheduling for its day shift detectives

Detectives on the day shift in the Investigation Division work on a schedule between the hours of 8:00 A.M. and 4:00 P.M. This requires that the first and last hours are utilized in scheduling the day, reviewing assigned cases, and assembling case file information. These are necessary tasks in the completion of the normal work routine. However, these are business hours when most of the contacts and sources for investigations are available.

Detectives do not have the maximum time available for establishing leads and obtaining information. This results in lost productivity and perhaps missed opportunities to gain valuable case information.

Under a staggered schedule for investigative personnel, a substantial degree of latitude may be used to permit employees to work during the hours most convenient. Some version of this system could be implemented to maximize available time for productively gaining information during regular business hours, while still allowing routine get-ready tasks to be accomplished.

Observation: The role of Community Services Officers may need to be expanded to assist in detective work

Routine detective work requiring standard phone inquiries and background development require substantial investigative time. Most cases have certain informational needs which necessitate one or more telephone calls and some minimum background research. Some cases require a substantial commitment of time for these tasks. Presently, most work in routine data gathering is performed by the sworn detectives assigned to the cases.

Although no specific time records summarize this utilization of investigative time, division supervisors indicate that it is substantial.

The part-time, less-expensive classification of Community Service Officer can be utilized to perform standard, non-hazardous investigations and to develop necessary but time demanding background information. This will allow detectives to devote more time to more difficult and more productive parts of the case.

E. OTHER OPPORTUNITIES

Recommendation: It is recommended that the City enter into a limited contract for jail services

A recently conducted study by the Police Department indicated that an optimum alternative to the City providing all the jail and custody services would be to contract with the Los Angeles County Sheriff for limited services.

It is estimated that a limited services contract with L.A.S.D. could save \$14,186 in jail operating costs annually. These costs represent expenditures on booking supplies and medical treatment for prisoners. The Sheriff's Department is presently conducting its own study on possible costs and benefits of contracting with Inglewood. Our analysis indicates that a contract for limited services would result in the aforementioned cost savings and, as such, we recommend that such a contractual agreement be pursued.

PUBLIC WORKS DEPARTMENT

I. THE DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT ORGANIZATION AND ACTIVITIES

The Public Works Department provides a combination of professional, technical and maintenance services for the general public as well as for the overall City government organization. Organized within five separate divisions, Public Works is responsible for engineering and drafting services, transportation system operations, municipal building maintenance, street and sewer maintenance, refuse collection, and maintenance of the City's fleet of vehicles. These functions are performed by 130 City employees (as well as 22 CETA personnel). Gross budget figures show a total of \$13,240,431 allocated to this department, with \$3,246,010 going for personnel costs, \$6,665,533 for operation and maintenance, and \$3,328,888 for capital expenditures.

B. ORGANIZATION AND STAFFING LEVELS

Due to the variety of municipal services provided, Public Works has a large number of structural components within its organization. These components take the form of five separate divisions, and 24 sections within these divisions. (See accompanying organization chart.)

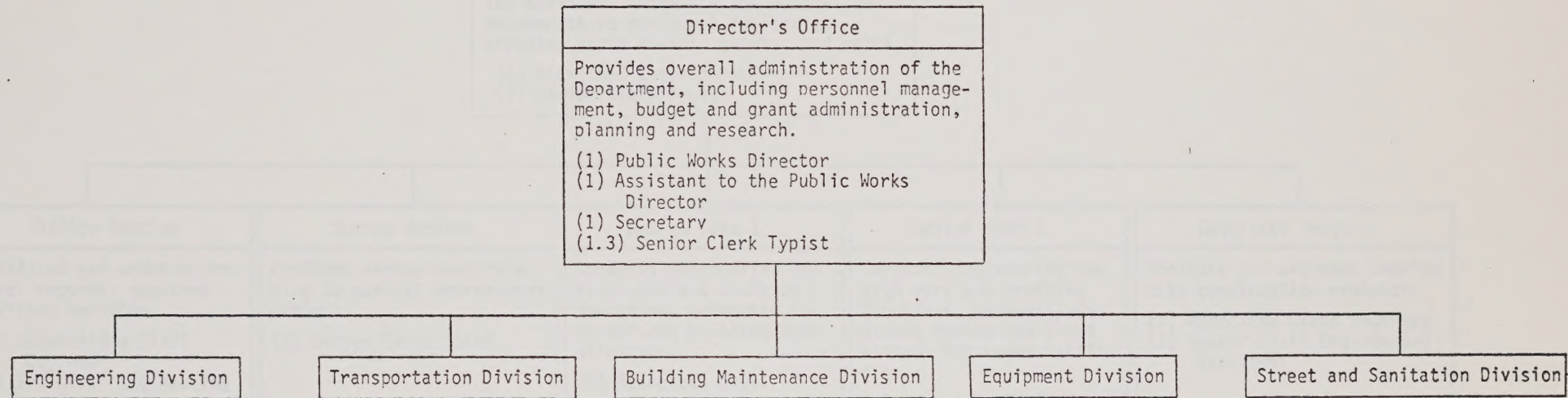
The Overall Management Of The Public Works Department Is Assigned To A Centralized Administrative Office

The Director's office is comprised of the Director of Public Works, an Assistant to the Director, and several clerical positions. City policy as it relates to Public Works is administered at this level, as well as intra- and inter-departmental direction and coordination. Although only two full-time clerical positions are shown under this unit in the budget, functionally all nine clerical positions within Public Works are directed and coordinated through this office, by way of a clerical pool concept.

The Engineering Division Provides Professional Engineering Services And Technical Drafting And Surveying Assistance To All City Departments

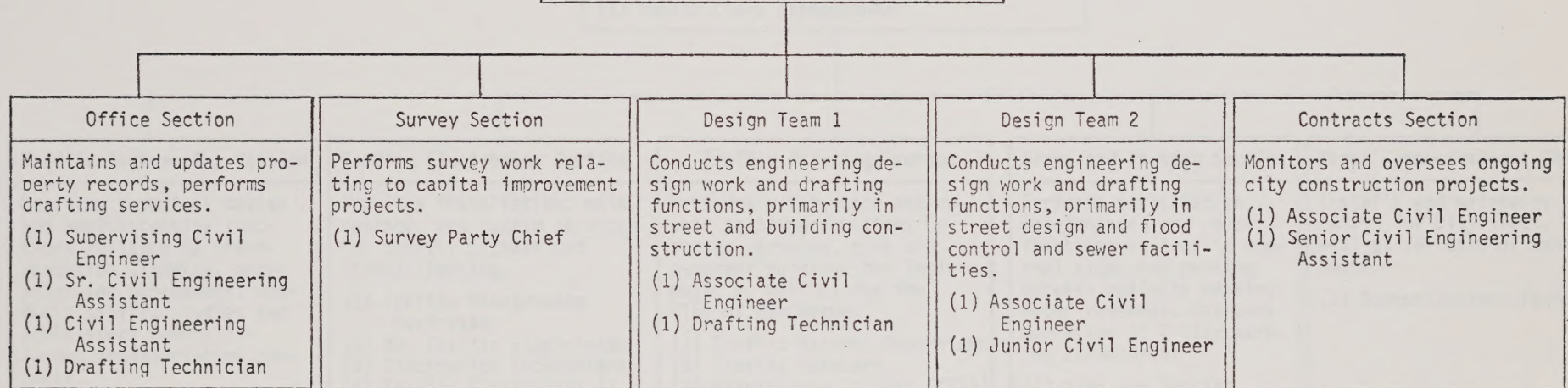
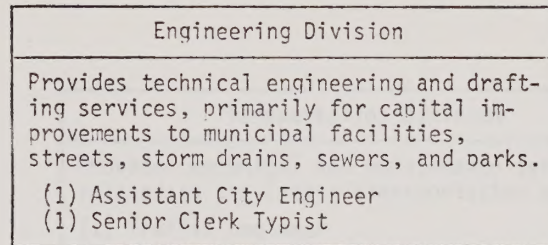
This division plans and monitors City capital improvement projects such as construction of or major changes to public buildings, streets, storm drains, sewers, and parks facilities. It is also responsible for building permits, drafting and surveying activities. Comprised of five sections, the division is staffed with 13 positions. Engineering operates in City Hall, and requires normal office and equipment expenses. In terms of future trends, no increases or reductions in engineering and drafting work are anticipated during the next few years. There are no personnel funded through CETA currently in this division.

CITY OF INGLEWOOD
PUBLIC WORKS DEPARTMENT



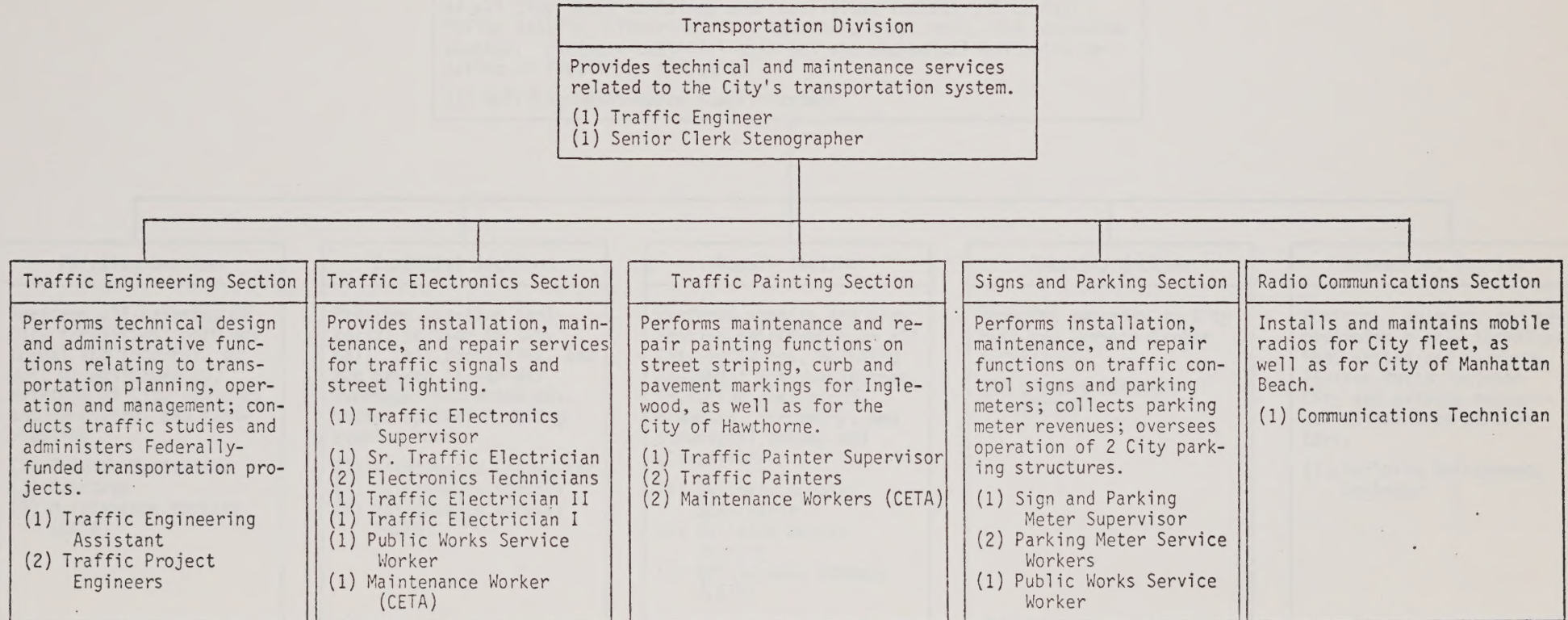
CITY OF INGLEWOOD

PUBLIC WORKS DEPARTMENT



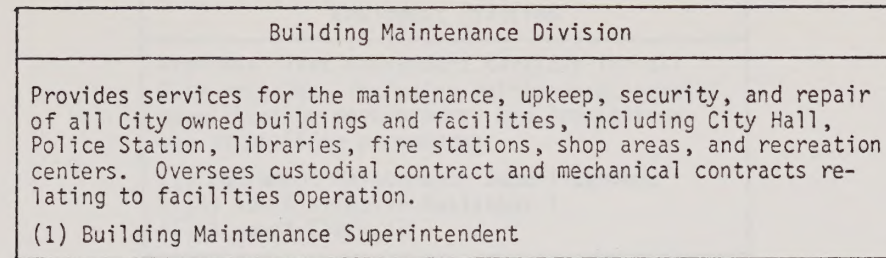
CITY OF INGLEWOOD

PUBLIC WORKS DEPARTMENT



CITY OF INGLEWOOD

PUBLIC WORKS DEPARTMENT



Painting Section

Performs all painting of City facilities, both external and internal, as well as wallpapering, painting of City vehicles and furniture, and sand-blasting.

- (1) Painter Supervisor
- (3) Painters
- (2) Maintenance Workers (CETA)

Custodial Section

Provides day-time janitorial service to City Hall, jail facilities, and two branch libraries. Oversees contracted custodial operation during evening hours.

- (1) Maintenance Leadworker
- (3) Maintenance Workers
- (2) Maintenance Workers (CETA)

Repair Section

Performs repairs and preventive maintenance on all City buildings, building equipment and furnishings including electrical, plumbing, carpentry, and structural upkeep and alterations.

- (1) Building Repair Supervisor
- (3) Building Repair Workers
- (3) Maintenance Workers (CETA)

Security Section

Provides security to City Hall and Service Center facilities.

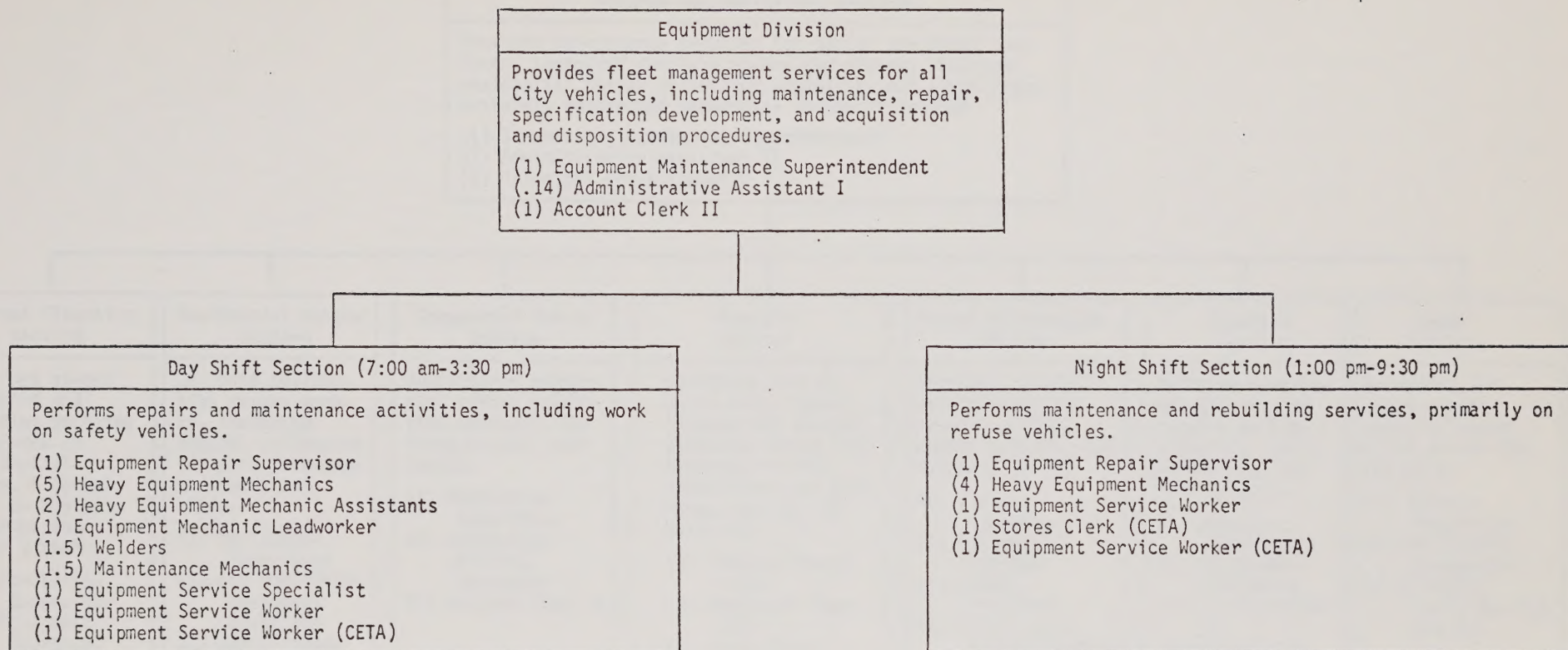
- (9) Library Monitors (CETA)

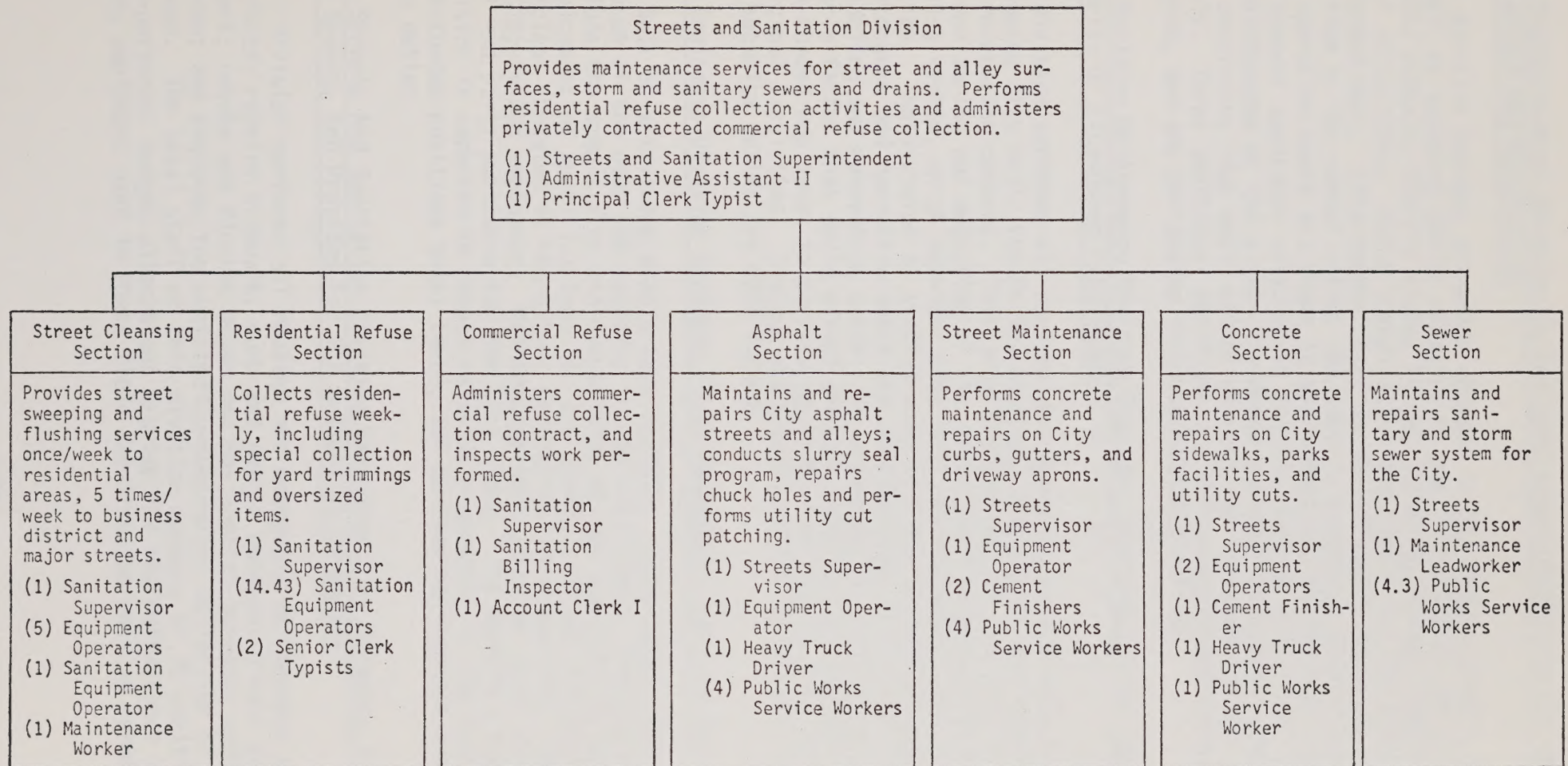
Operations Section

Monitors, adjusts, and coordinates highly technical HVAC system and performs liaison duties between City and private mechanical maintenance contractors.

- (1) Building Maintenance Engineer

CITY OF INGLEWOOD
PUBLIC WORKS DEPARTMENT





The Transportation Division Is Assigned Responsibilities For Traffic System Operations And Maintenance

This division designs and plans changes in the City's traffic control system, as well as assuming duties relating to the installation and maintenance of traffic signals, traffic signs, street striping, street lighting, and parking meter collections. Radio installation and repair for the City fleet also is performed here. City-funded staff in this division total 20 positions. In addition to the normal office and vehicle expenses, significant maintenance and operation costs are shown in the budget due to the high cost of new and replacement apparatus relating to traffic signals and street lighting, as well as maintenance of the eight City-owned parking facilities. No known trends are developing that would either decrease or increase current staffing levels. Three additional positions are currently funded through the CETA program, and are performing field maintenance duties.

The Building Maintenance Division Provides Services For The Upkeep, Repair And Security Of City-Owned Facilities

The division performs all routine and emergency maintenance on City buildings including City Hall, the Police Station, libraries, fire stations, shop areas, and recreation centers. This organization sub-unit is also responsible for the monitoring and adjusting of the centralized heating-ventilating-air conditioning system, which services City Hall, Main Library, and the Police Station. The division is staffed with 14 City-funded employees. Major maintenance and operation costs are attributable to City utility expenses, remodeling and renovation costs, and a janitorial service contract. The most notable factor that could effect present staffing is the City's dependency on CETA-funded employees to perform security services in City Hall and other municipal facilities. Sixteen employees performing semi-skilled maintenance and security duties are CETA funded.

The Equipment Division Performs Fleet Management Services For All City Vehicles

The bulk of activities within this division center around the repair and maintenance of the over 400 vehicles in the City fleet. Administrative functions include the acquisition and disposition of new and old City equipment, and the development of specifications for the purchase of new and replacement vehicles. Located in the City's centralized shop facility, the staff totals 22 City-funded employees. Maintenance and operation costs include funds for fuel and parts purchases for the City fleet. The staffing level for this division is expected to remain relatively constant in the near future. CETA-funded positions total three, and perform maintenance and parts acquisition duties.

The Streets And Sanitation Division Maintains City Streets, Alleys, Sidewalks And Sewers, And Provides For The Collection Of Refuse

This division performs all routine and emergency maintenance on City street surfaces; repairs sidewalk, curb and gutter damages; cleans sanitary and storm sewers; sweeps and flushes major and residential streets; collects residential refuse; and oversees the municipally-contracted collection of commercial refuse. The total staff of this division numbers 57.75 positions. Large non-personnel budget allocations provide for the maintenance and operation of heavy equipment used in these field services, as well as construction

materials for asphalt and concrete maintenance work. No trends are expected that would cause staffing levels to either increase or decrease significantly. This division utilizes no CETA-funded personnel.

C. SERVICE LEVELS

The multiplicity of functions and activities assigned to the Public Works Department requires that each organizational sub-unit be described in terms of the nature, frequency, and location of services provided.

The Office Of The Public Works Director Administers The Department

Directives, policies, and procedures instituted by the City Council and the City Administrator are carried out through this office. In addition, administrative functions include managing the financial and budgetary allocations authorized for the Department, overseeing departmental personnel and payroll administration, reviewing and coordinating departmental purchasing needs, and developing specifications for various projects and capital items, as well as monitoring and planning the organizational objectives of each of the five Public Works divisions. It is also within this unit that inter-departmental projects are coordinated. In addition to providing staff assistance to the Public Works Director for the above responsibilities, the Assistant to the Director also acts as the contract administrator for a number of City contracts in such areas as janitorial services and operation of the City Hall cafeteria. Due to the fact that at least two and one-half floors in City Hall are leased to non-City concerns, the Assistant to the Public Works Director also monitors these leases and acts as broker for the City with potential lessees.

The Engineering Division Functions As The Primary Construction Designing And Drafting Agency For The City

This division is headed by the Assistant City Engineer (by Charter, the Public Works Director holds the title of City Engineer). Five sections within Engineering provide on-going technical assistance for private construction contractors dealing with the City, as well as other City departments.

The Office Section maintains and updates property records, legal descriptions, and maps of property within the City limits of Inglewood. These items are provided to private contractors and interested citizens. In addition, this unit performs in-house drafting services for other City agencies, on an as-needed basis.

The Survey Section is comprised of one position, performing survey work relative to City capital improvement projects.

The Design Sections operate in two project teams. One primarily performs design work in street and building construction. This may involve recreation centers, major City Hall alterations, or street modifications. The other team is assigned responsibilities for the storm drainage system, sanitary sewer design, and additional street construction projects.

The Contracts Section designs and oversees the construction of various privately-contracted projects performed on behalf of the City. These could

involve new public housing units, modifications for existing buildings, street widening, or assessment districts.

The services and activities assigned to the Engineering Division are considered professional and technical and are, for the most part, integral elements in the process of Council-authorized construction projects.

The Transportation Division Designs And Maintains The City Traffic System

Due to the combination of technical and maintenance functions required for continued operation of the City's street system, the Transportation Division has a corresponding mix of professional and field maintenance-oriented sections. Headed by the Traffic Engineer, five separate sub-units function within this division. In addition to coordinating the Division's activities, the Traffic Engineer develops and obtains numerous federal grants.

The Traffic Engineering Section represents the City's transportation planning effort, and in so doing, conducts traffic flow studies, prepares related reports, recommends the placement and type of traffic control devices (traffic signals, stop signs, etc.) and coordinates a number of transportation-related projects funded by the Federal-Aid-Urban (FAU) program. These activities are considered on-going and technical in nature.

The primary function of the Traffic Electronics Section is to maintain the highly-sophisticated, computerized traffic signal control system and the City's street lights. This involves repairing, calibrating, and modifying the signalling system that is computer-regulated to the on-going flow of traffic. The system is also programmed to regulate traffic flow during events at the Forum (maximum of 7,000 vehicles) and Hollywood Park Race Track (maximum of 30,000 vehicles). It controls the timing and sequence of signals on all but 22 of the City's 130 lighted intersections. This section maintains approximately 3,000 street lights on major City arteries, and additional lights on residential streets. Street light inspections are conducted during the evening hours on a weekly basis and necessary repairs are made the following work day. Approximately 300-400 lights are replaced annually. Major signal repairs are performed on an emergency basis (personnel are on 24-hour call), and preventive signal maintenance is conducted on a regular annual schedule.

The Traffic Painting Section provides maintenance of the City's street surface markings-stripping, crosswalks, directional turn lanes, parking stalls, and curb markings. Operating out of the City's service yard, this section performs its responsibilities generally with two, two-man crews and a supervisor. The current program enables all street markings to be repainted during the course of a year. In addition to the activities mentioned above, this section performs contract street striping and installation of street lane dividers for the City of Hawthorne. This usually takes between three and four weeks and provides Inglewood with \$20,000 in annual revenue.

The Signs and Parking Section installs, maintains, and repairs all 14,000 traffic control signs and 1,600 parking meters. In addition, this section is assigned the collection of all parking meter revenue and the elevator and security contracts for one City-owned, privately operated parking facility, as well as the operation of the other City-owned parking structure. Parking meter collections are made three days per week and repaired on the alternate two days. A one-man crew is assigned the installation of new or replacement signs on an on-going basis.

The Radio Communication Section consists of one Communications Technician who installs, maintains and repairs all mobile radios in police, fire and maintenance vehicles, as well as all radios for the City of Manhattan Beach. This service is contracted with Manhattan Beach on an annual basis and brings in approximately \$5,000 in revenue to the City of Inglewood.

The Transportation Division encompasses the full range of traffic-related design and maintenance functions, and represents both operational and support aspects of transportation services.

The Building Maintenance Division Maintains And Repairs All City-Owned Structures, Provides Custodial Services, And Oversees Custodial Services Performed By Private Contractors

Current City inventories indicate that there are 22 buildings presently owned by the City, all of which are maintained, painted, and repaired by the Building Maintenance Division, headed by a Building Maintenance Superintendent. In addition to supervising the work of five operating sections, the Superintendent oversees the services provided by a private contractor to provide custodial services at City Hall, the jail facility, all three City libraries, the Police Station and the Service Center. These services are performed primarily during evening hours.

The Painting Section is responsible for the interior and exterior maintenance painting for all existing City structures and other City-owned property, such as playground equipment, vehicles, furniture, swimming pools, and trash bins. Working in two crews, the personnel in this section also perform selected activities such as wallpapering and sandblasting. The facilities and equipment used for these services are considered to be the highest quality.

The Custodial Section provides day-time janitorial service to City Hall, the jail facility, and the two branch libraries. The employees in this section perform routine cleaning tasks, as well as set up chairs and tables for assorted meetings. The Leadworker for this unit administers the contract for janitorial work performed in the evening hours at City Hall.

The Building Repair Section performs all routine and emergency maintenance work on City structures. This includes electrical, plumbing, and carpentry activities. The section conducts a regular preventive maintenance program for the above areas. An energy-saving program is currently underway to replace all City light bulbs with new bulbs which are expected to reduce energy consumption by at least 35%. Various remodeling and alteration work is also assigned here, and is often requested before non-City tenants assume occupancy in the leased portion of City Hall. Emergency work is considered priority, and the Section Supervisor is on 24-hour call.

The Security Section provides security services to both City Hall and the Service Center when those facilities are not generally occupied. Made up of nine CETA-funded positions, this section services City Hall continuously between 4 P.M. and 8 A.M., and the Service Center on weekends only, 24 hours per day.

The Operations Section consists of one employee, the Building Maintenance Engineer. This individual is responsible for monitoring, adjusting and evaluating the condition of the technically advanced central heating-ventilating-air conditioning system, which services City Hall, Main Library and the

Police Station. This position is also assigned to act as the liaison for the City with private mechanical maintenance contractor for the HVAC system, as well as elevator operation. The Building Maintenance Engineer is on 24-hour call in case of emergency.

The Equipment Division Provides Maintenance Services For All City-Owned And Operated Vehicles

Regular and emergency maintenance is performed on administrative, safety, and field vehicles totaling over 400 separate pieces of equipment. A limited number of mechanics (one mechanic per 55 pieces of rolling stock) requires a priority system which ranks refuse, police and fire vehicles before other less critical pieces of equipment. There is also a preventive maintenance schedule in place which requires that all City vehicles be serviced at regular intervals. These intervals vary according to the type of equipment. A replacement policy also exists that requires vehicles to be turned in and replaced after being utilized over specified time periods and numbers of miles. These replacement periods have been set according to past experience for the severity of repair and maintenance required, i.e., when it no longer can be considered cost effective to continually service the vehicle.

Maintenance and repair functions are separated into two shifts - the day shift (7:00 A.M. to 3:30 P.M.) and the night shift (1:00 P.M. to 9:30 P.M.). The day shift spends the bulk of its time on repair of emergency vehicles and preventive maintenance for the fleet in general. The night shift performs maintenance and repair work primarily on high-maintenance refuse trucks, as well as rebuilding several older refuse vehicles.

In addition to working on the Inglewood fleet, the Equipment Division performs preventive maintenance on school buses for the Inglewood Unified School District, and repairs police motorcycles for the City of Manhattan Beach. These on-going services are provided during normal working hours and have not required additional personnel or equipment.

Fuel for the fleet is provided by a major vendor in the area, on a monthly, non-contract basis. All vehicles are serviced and fueled at the central service facility. A local towing company provides wrecking service on an as-needed basis, charging competitive rates of \$15 per car and \$50 per truck.

The Equipment Maintenance Superintendent develops specifications for new and modified equipment. This is coordinated with the user department and eventually bids are invited by Purchasing.

The Equipment Division also receives and inspects newly-acquired vehicles and makes whatever additional preparatory adjustments are necessary to make them road-worthy and safe. In addition, all equipment scheduled to be retired is handled through this division, and either auctioned, sold or traded to interested buyers through Purchasing.

The Equipment Division provides the full-range of fleet services to City equipment with qualified personnel and exceptional facilities.

The Streets And Sanitation Division Offers A Number Of Maintenance And Refuse Services To The Public

All street and alley surface maintenance, curb and gutter repair, storm and sanitary sewer cleaning, sidewalk construction and refuse collections are handled through this field division. Headquartered at the Service Center, the Streets and Sanitation Division is comprised of seven separate sections.

The Street Cleaning Section performs daily vehicle sweeping and flushing of approximately 175 curb miles of downtown business streets and major City thoroughfares. Residential hand sweeping is provided on a weekly basis. Daily hand sweeping is done on City parking lots under City Hall and Main Library. Approximately 60 City litter containers placed throughout the City are also emptied on a twice a week basis. Sweeping crews conduct sweeping and flushing operations during early morning hours due to the lack of parked cars on City streets at this period. Notices of sweeping activities are posted prior to the actual work, and cars found parked in violation of the sweeping ordinance are cited by the Police Department.

The Residential Refuse Section collects all residential refuse on a weekly basis in 15,769 Inglewood stops. This is accomplished with 14 sanitation workers covering ten routes. Special collections for yard trimmings and oversized items are also handled on a weekly basis without charge, using specialized equipment. Disposal operations at a regional sanitary landfill are conducted by Los Angeles County which charges Inglewood by the ton of solid waste. Transportation of the refuse from the City to the landfill is provided by City personnel and equipment.

The Commercial Refuse Section functions as the City inspection unit to insure that satisfactory and equitable collection is provided to the 3,000 commercial accounts served by a municipally contracted refuse collector. This section recommends the size of trash container necessary for each commercial customer and monitors the frequency and quality of service provided. Due to the changing needs of commercial establishments, the monthly billing charges are continually updated and adjusted, and submitted to Management Information Services for automated billing by the City. Contract arrangements with the private refuse hauler require that the refuse contract with the City be revised each year to reflect changes in the consumer price index, the cost of diesel fuel, and landfill disposal costs.

The Asphalt Section maintains all City asphalt streets, alleys and parking lots. This involves patching chuck holes, patching street cuts made for utility work, and sealing cracks on a preventive maintenance slurry sealing program. Holes in the street due to deterioration and utility construction are repaired on a continuous, as-needed basis. The slurry seal programs (applying a layer of oil and gravel material to street surfaces) is performed on approximately one-eighth of the City streets annually (2 million square feet). This process takes place during dry months and takes between four and five months per year.

The Street Maintenance Section is responsible for constructing, maintaining and repairing concrete curbs, gutters, cross gutters, driveway approaches, wheelchair ramps, steps, and block walls. These services are provided on an as-needed basis and the section is presently performing work in City-designated Neighborhood Improvement Areas through a community development program.

The Concrete Section maintains and reconstructs City sidewalks and curbs, as well as concrete facilities in parks (including walls, slabs and basketball courts). This section responds on an as-needed basis, treating repairs which may cause injury as priority jobs. Cracks in sidewalks which have a high potential for creating a hazard can be considered in this category. Such repairs are usually made free of charge to City residents. Much of the workload of this section is performed in City owned and maintained parks and recreation facilities.

The Sewer Section maintains, repairs and cleans all sanitary and storm sewers in the City. This amounts to annual preventive maintenance of between 250 and 300 miles of sanitary sewers and the cleaning of feeder storm sewer lines that lead to main lines maintained by the Los Angeles Flood Control District. Approximately 1,300 catch basins are also inspected and cleaned when needed. Sanitary sewer locations that have been identified as problem areas are regularly cleaned on schedules varying between every one to four months, depending on the severity of the problem. Emergency work is handled on a priority basis and the supervisor is on 24-hour emergency call.

As indicated by the functions and activities described above, the Public Works Department offers a wide variety of professional and physical maintenance services, both in a housekeeping role for the City's governmental organization, and as a direct public service provider for the citizens of Inglewood.

D. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

In order to show a complete picture of the Public Works Department, a brief description is offered below of the various functions and working relationships between Public Works and other City departments and offices.

Relationship With:

Nature/Frequency:

City Administrator's Office

- . Directs program or policy adjustments, initiates budget preparation and recommendations, reviews and monitors final budget, processes federal grant applications and renewals, coordinates inter-city service contracts, reviews and authorizes major capital plans and purchases, requests non-routine custodial work.

Finance

- . Processes payroll and paychecks, provides budget and accounting information and procedural instruction, reviews and bids large-scale purchase items, processes utility cut patching fees, accounts for federal grant funds, fills requests for printing through City printing and duplicating shop, monitors and receives payments for inter-city contracts and private service contracts. Processes adjustments for commercial refuse billing. Provides stock items in warehouse.

Relationship With:

Nature/Frequency:

Management Information

- . Provides monthly financial data; provides information on equipment utilization, maintenance, and cost by category of vehicle and by individual piece of equipment.

Personnel

- . Advertises for vacant positions authorized to be filled. Processes applications, conducts examinations, develops eligibility lists. Processes paperwork for CETA-funded positions. Safety Officer coordinates Workers' Compensation claims.

Water

- . Provides monthly billing for refuse and sewer maintenance charges. Coordinates with Streets and Sanitation during slurry sealing program. Coordinates engineering efforts with Engineering. Provides and requests specialized field equipment as needed. Requires service and repair work on water field equipment. Works with Equipment Division in designing equipment specifications.

Parks and Recreation

- . Requires concrete maintenance on parks facilities. Utilizes and loans equipment as needed. Requires maintenance and repair on field vehicles. Requires engineering services periodically. Works with Equipment Division in designing new specifications. Utilizes building maintenance services in repair and upkeep of facilities.

Police

- . Requires repair and maintenance of all Police vehicles. Works with Equipment Division in developing vehicle specifications. Issues citations to cars violating the street sweeping ordinance. Requires maintenance and repair on Police Station and jail facility. Receives janitorial services for physical plant. Requests adjustments of heating and air conditioning system. Parking area is cleaned by Street Cleaning crews. Coordinates with Transportation for major traffic signal repairs. Informs Transportation of damaged street signs. Turns all radios in for maintenance and repair. Coordinates with Building Maintenance on physical plant security problems.

Relationship With:

Nature/Frequency:

Planning and Development

- . Requests occasional concrete repairs and maintenance in housing projects. Requires Engineering to design various community development structures.

Fire

- . Requires maintenance and repair on fire apparatus. Requests installation and maintenance of mobile radios by Transportation. Receives major maintenance and repair of fire stations, including internal and external painting and furniture upkeep. Refuse collected by Sanitation.

Library

- . Requests maintenance on main and branch libraries. Requests custodial service for all three facilities. Refuse collected by Sanitation.

E. OTHER

A number of other important requirements and functional relationships that impact on the Public Works organization deserve attention.

The Public Works Department Contracts With The Private Sector For Services In Several Areas

In order to operate in a cost effective manner, various types of services for which Public Works is organizationally responsible are contracted to private service providers. Included in these services are commercial refuse collection; custodial maintenance for all City facilities except Parks and Recreation buildings; mechanical elevator maintenance for Civic Center facilities; food services in City Hall cafeteria; towing for City-owned vehicles; maintenance for the City-owned traffic signal computer; parking garage management for parking structure No. 1; mechanical maintenance for the centralized heating-ventilating-air conditioning system serving City Hall, the Police Station and Main Library; and monthly maintenance of two of the four decorative fountains in the Civic Center complex.

Public Works Provides Services To Other Municipalities And Agencies Through Contractual Agreements

The extent to which Public Works is comparatively staffed and equipped enables the City to enter into service contracts with other governmental entities. Presently, such agreements extend to the City of Manhattan Beach for radio repair and motorcycle maintenance, the City of Hawthorne for street striping and lane divider installation, the Inglewood Unified School District for bus maintenance, and the Los Angeles County Sheriff Department for fueling of rescue helicopters at the City's helipad (this last item is an occasional service).

F. BUDGET AND PRINCIPAL COST CENTERS

The total Public Works budget for 1978-79 is \$13,240,431. In the interest of determining those programs and services which are most costly and most subject to financial scrutiny, major funding allocations have been identified with the Public Works Department. These functions have been examined in a five-year historical context to more clearly define spending patterns.

The Total Budget For The Public Works Department Has Increased 40 Percent In The Past Five Years, From \$9,444,599 In 1974-75 To \$13,240,431 In 1978-79

Basic elements of this increase include personnel costs rising 27% from \$2,549,051 in 1974-75 to \$3,246,010 in 1978-79. The major portion of the budget is attributable to maintenance and operation expenses, which rose 33% from \$5,023,575 five years ago to \$6,665,533 this year. Capital improvements and outlays increased 78% in the same period, from \$1,871,973 in 1974-75 to \$3,328,888 in 1978-79.

In The Same Period, Total City-Funded Public Works Department Staff Has Decreased By Twenty-One Full-Time Positions And 3,492 Part-Time Hours

The 1974-75, staffing authorizations indicate full Public Works allocation was 151 full-time positions and 8,472 part-time hours, compared to a 1978-79 level of 130 full-time employees and 4,980 part-time hours. For the most part, these reductions have been proportionate in all divisions (Streets and Sanitation has decreased slightly more). There has been a decrease in authorized overtime hours from 4,558 to 3,570 in the past five years.

Expenditures For Capital Improvements And Materials In Street Construction, Street Light And Signal Construction And Installation, And Commercial Refuse Collection Comprise 35% Of The Total Public Works Budget

The 1978-79 budget indicates that \$4,641,901 will be spent on items unrelated to City personnel for the above listed capital-intensive items. This is an increase of \$2,797,731 over 1974-75, or 152%. Less \$145,454 in personnel costs for the above areas, expenses for the remaining Public Works functions total \$8,453,076. Personnel costs amount to 37% of the net figure, maintenance and operations total 52%, and capital outlays, 11%.

Field Maintenance Functions Consume The Bulk Of The Remaining Personnel Allocations

The field maintenance forces responsible for the upkeep and repair work on City streets, signs, public facilities, sewers, drainage systems, sidewalks, and vehicles, as well as for residential refuse collection, cost \$2,229,844 of the remaining \$3,098,556 allocated to personnel, or 72%.

Field Maintenance Functions Also Represent The Majority Of Remaining Maintenance And Operations Expenditures

These costs are earmarked for such things as repairs and amortization on equipment, purchases of necessary parts and materials, utility charges, and ancillary services provided by private contracts. These field services spend \$4,179,945 of the remaining \$4,420,414 allotted to maintenance and operations, or 95%.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Recommendation: It is recommended that street sweeping and flushing in commercial areas be reduced on a pilot basis, and that the current policy of sweeping residential streets once per week be maintained

This recommendation reflects the need to examine and decrease service costs wherever possible, while still maintaining reasonable standards of public sanitation.

City policy requires that business district streets be swept and flushed five days per week, and that residential streets be swept and flushed once per week. The Street Cleaning Section of the Streets and Sanitation Division is authorized a total of eight personnel at a cost of \$208,341. Equipment maintenance charges are an additional \$146,497. An overall City goal is to assure adequately cleaned streets, but it may be possible to reduce the total cost of this program (\$354,497), while still providing a satisfactory street cleaning program on a regular basis.

In this regard, the expenditure required for the current frequency of street cleaning may be high when measured against the utility of service. Cleaning of streets less frequently will, of course, reduce the costs for this service. A reasonable service reduction might be to sweep business district streets twice per week and residential streets once per week. This would have the effect of decreasing the present costs substantially. Savings would be seen by reducing staff and by changing routes to decrease equipment.

In assessing the merit of this suggested service level, it may be useful to examine how neighboring municipalities provide this important function. The City of Torrance sweeps all residential areas once per week, State highways once every two weeks, and a small downtown section twice per week. The City of Hawthorne sweeps all streets once per week, and the one main thoroughfare, Hawthorne Boulevard, three times per week. Manhattan Beach contracts out for this service, and all streets are swept once per week, except posted and downtown areas which receive twice-per-week service. The suggested service level for Inglewood should be initiated on a pilot basis, using a selected area to determine if sanitary standards would be effected. The frequencies for the entire City could be phased in, so as to permit flexibility in specific problem areas.

Observation: The need for cost reductions may require that the operation of the four decorative fountains be discontinued

The City maintains and operates four decorative fountains in the Civic Center complex. These fountains were built to promote an appreciation for the arts and to create a pleasing atmosphere, and there is little question but that they add greatly to the aesthetic quality of the Civic Center. However, the costs incurred on an annual basis to maintain the fountains total approximately \$27,750. Electrical charges at the present time total \$12,280 annually. Cleaning, painting and water charges make up most of the remaining \$15,470. (A cleaning contract is presently in force between the City and a

private firm for two of the fountains at \$500 per month.) High maintenance and energy costs may require that consideration be given to discontinuing this service in the future.

Recommendation: It is recommended that the City consider discontinuing its involvement in commercial refuse collection

The Streets and Sanitation Division presently is responsible for inspecting municipally-contracted commercial refuse services. The contract specifies the City as having administrative duties in the execution of the contract. The City employs one full-time Sanitation Supervisor to maintain service levels and respond to service complaints from the commercial customers. The City should consider discontinuing its involvement in commercial refuse collection, thus allowing merchants themselves to directly contract with private firms. This would not only allow for some reductions in City staff, but it would also permit a direct customer-provider relationship to occur between merchants and refuse contractors. Disadvantages with this approach include the loss of revenue and the lack of control over the level of service provided.

Observation: The Public Works Department may need to consider expanding time intervals now required between equipment preventive maintenance inspections

Much of the work of the Equipment Division requires performing routine preventive maintenance on most of the over 400 pieces of equipment. This is time consuming for the mechanics and ties up equipment for several hours at a time. Ultimately, these preventive maintenance inspections are reflected in the overall cost for operating each vehicle. Although different types of vehicles vary in mileage intervals between checks, the present frequencies may allow some expansion, and thus reducing maintenance costs, as well as freeing up mechanic time for other equipment services.

Observation: The City should investigate the feasibility of charging for special trash pickups for yard trimmings and oversize items

This service, now included in the weekly refuse collection program, should be evaluated to determine whether a proper balance exists between revenue generation and desired levels of sanitation. Further analysis may indicate that the current practice of picking up yard clippings and oversized items without a special charge may not be necessary to maintain acceptable sanitary standards within the City. In this regard, it is important to note that this service has proved to be a steady source of revenue in other municipalities where special trash collection is provided on a fee basis, either a flat rate or a graduated schedule for varying amounts to be hauled away.

B. ORGANIZATION AND STAFFING LEVELS

Recommendation: It is recommended that the Maintenance and Concrete Sections in the Streets and Sanitation Division be consolidated

This will have the effect of reducing the need for one Streets Supervisor position at a cost of \$29,028 annually, including salary and fringe benefits.

The Maintenance Section and the Concrete Section in the Streets and Sanitation Division perform similar functions. Both sections are staffed with field

maintenance personnel who repair and construct concrete structures, whether it be sidewalks, curbs, gutters, ramps, steps, or walks. The Concrete Section spends more of its efforts on sidewalks and City park facilities. The Maintenance Section performs more work on City streets. However, the skills and equipment required for the work is identical.

It would appear that there is some duplication of field supervision and administrative procedures. The Maintenance Section Supervisor monitors, schedules and directs the work of seven authorized positions. The Concrete Supervisor oversees the work of five maintenance personnel. The size of the crews varies, but usually there are at least two or three workers per project.

Recommendation: It is recommended that the Traffic Painting Section and the Signs and Parking Section be consolidated

The merging of these two related functions will have the effect of reducing the need for one Section Supervisor position. However, because supervisory positions in these sections are also involved in sharing the day-to-day work, there will still be a need for a position, although at a reduced cost to the City. It is estimated that such a consolidation could mean a reduction in City personnel costs of up to \$4,744, including salary and fringe benefits.

The related field functions of street painting and sign installations are assigned comparatively small staffs. Although the Traffic Painting Section and the Signs and Parking Section each is headed by a section supervisor, total line staff only amounts to seven positions.

It would appear that the span of supervisory control could be expanded in these two functional areas. While the section supervisors have day-to-day responsibility for the work of the seven employees under their command, most of the administrative responsibilities for budgeting, planning, and determining staffing levels for the sections are assumed by the Traffic Engineer.

Observation: The Public Works Department may need to consider flexibilities in terms of utilizing field maintenance resources in less specialized sectional delineations

As was previously noted, the department is organized into 24 separate sections. Thirteen of these sections perform field maintenance functions. The specialized nature of each section offers little flexibility to the department in scheduling, distributing work, and optimizing equipment use. The department may be overlooking some important opportunities to better utilize the resources it is allocated.

C. METHODS IMPROVEMENT

Recommendation: It is recommended that an accounting system be developed for reporting and costing work performed by the Building Maintenance Division, and that user departments be charged accordingly

This recommendation may require historical records to be kept and appropriate forms to be designed, as a supplement to what the department has already accomplished in the area of cost accounting.

Presently, all work performed in the Building Maintenance Division is charged out to departments for materials only. No labor charges for painting, alterations, repairs, or maintenance are assessed by project, facility or department. Without adequate data to determine how much labor is involved in each job, the City may not be in a position to continually assess the costs and performance of Building Maintenance services.

No accurate records exist for determining the cost of maintaining, repairing, or altering City facilities by type of project. This precludes true maintenance costs from being costed out to departments. It also disallows effective cost control for unnecessary or excessive time expenditures by maintenance personnel.

Recommendation: It is recommended that a monthly report be developed that will indicate energy consumption by facility and identify kilowatts used and total costs

This information is available currently, but the form in which it is presented needs to be improved to make it more useful to management.

No regular report provides the Building Maintenance Supervisor with energy consumption information by facility. As the individual responsible for monitoring such information, the Building Maintenance Supervisor must review utility bills kept in Finance which indicate consumption by meter. This information is cumbersome and not timely.

The changes in energy consumption by facility and by month are rarely scrutinized. This could lead to inefficient consumption practices and higher utility costs for the City.

D. OTHER OPPORTUNITIES

Recommendation: It is recommended that the City consider alternative methods of providing daytime custodial services for City Hall, the Jail Facility, and the two Branch Libraries

The City may be able to effect significant savings by changing the method of providing daytime custodial service.

Although the City began contracting for custodial services several years ago, a staff of custodians is still employed by the City. The transfer of the janitorial function from the City to a private contractor resulted in annual savings to the City of approximately \$55,000 annually. However, daytime custodial services for City Hall, the jail facility, and the two branch libraries is still performed by City forces. The Custodial Section of the Building Maintenance Division has a staff of four City-funded authorized positions plus two CETA-funded employees. City personnel costs for this section total \$73,881 annually.

The same reasons of achieving service economies which caused the previous contracting of some janitorial services could be applied to present conditions. Daytime service requirements not presently being provided during evening hours could be included in a daytime custodial service contract. Similarly, these responsibilities could be entirely assumed by CETA personnel,

although this alternative would make this element of custodial service dependent on federal funding. In either event, the City should obtain bids in order to determine which alternative is the least costly and whether overall cost savings can be achieved.

Observation: The City should examine other opportunities to provide contractual service to other agencies

Currently, the City performs maintenance on vehicles not only in its own fleet, but also from Manhattan Beach and the Inglewood Unified School District. With the large, well-equipped garage facility available to Inglewood, consideration should be given to expanding services to other jurisdictions requiring vehicle maintenance. Possible revenue from such augmented responsibilities could serve to spread the capital investment costs over a broader base. The feasibility of using the shop on a 24-hour basis, scheduling employees on three shifts, should be examined in detail. Other opportunities for contracting with public agencies should not be overlooked. Areas that may lend themselves to such joint service agreements include street striping, radio communications maintenance, and traffic signal installation and maintenance.

WATER DEPARTMENT

I. THE WATER DEPARTMENT AT PRESENT

A. GENERAL DESCRIPTION OF DEPARTMENT'S ORGANIZATION AND ACTIVITIES

The Department Operates A Complete Full Service Water Department

Inglewood owns and operates a complete, full-service water department which both produces and purchases water. Water pumped by the City from ground wells (usually 50% of total sold) is treated and combined with Metropolitan Water District purchased water (remaining 50% of water sold), and finally distributed to users through City maintained water mains. Approximately 80% of the City's residents are served by the department and the remainder are being served by a privately owned utility -- the Southern California Water Company. The department serves approximately 14,500 user connections.

In 1972 \$14 million in water revenue bonds were authorized and the City, on a pay-as-you-go basis, contributed an additional \$5 million. These funds have been used to finance a major reconstruction of the department's physical facilities. About one half, or nine million dollars, was utilized to construct a new water treatment system including three wells, 12.5 miles of transmission mains and a treatment plant. The balance was used to construct a new \$4.6 million gallon reservoir and to replace much of the City's distribution system and grid transmission facilities.

Engineering and facility maintenance is provided by the department for a system of 155 miles of mains (about 25% of which is newly replaced), a 13 million gallon per day advanced water treatment plant which has operated for about one year, two pumping stations and two reservoirs with a capacity of 21 million gallons. Maintenance and repair of 14,500 City-owned water meters is also provided. Finally, the department has a customer relations unit which acts as the department liaison with water customers for opening or closing accounts, construction turn-ons and turn-offs, and delinquent bills, as well as general inquiries.

The Department Is Organized Along Three Functional Divisions

The department's three divisions are organized according to its three principal functions: water production (ground water pumping, treatment, storage), water distribution (distribution system maintenance and meter reading and repair), and engineering (including water laboratory testing and analysis). Division heads report directly to the department director and are responsible for the daily work activities and budget administration of the division. The customer relations unit is a separate administrative section which is outside of the three operating divisions and reports to the department head.

B. ORGANIZATION AND STAFFING

Department Staffing Has Been Reduced From 43 to 37 Employees Over The Past Five Years

The organization chart which follows, outlines the department's current staffing levels, organization and operating relationships, and functional work assignments. Five years ago, both the engineering and distribution system maintenance sections employed a total of six additional persons, due primarily to workload demands on the department during its major construction program. While the overall staff has been reduced by six, the number of treatment operators has more than doubled (from four to nine), reflecting the initial staffing requirements of an advanced water treatment plant.

C. SERVICE LEVELS

Water And Other Utility Billing Is Conducted Monthly By The Administrative Section

The Administrative Section has the responsibility for directing the monthly billing of not only the City's water accounts but also accounts for commercial and residential refuse, sewer maintenance, and the recently established fire service fee. There are 14,500 combined water, refuse and sewer accounts and the following separate accounts: 2,100 commercial refuse only accounts, 4,500 residential refuse and sewer only accounts, and 6,000 fire service accounts.

Actual water and other utility bills are printed by the Management Information Services Division in the City Administrator's office, and they are received, cashiered and accounted for by the Revenue Management Division of the Finance Department. All adjustments or corrections are handled by the Administrative Section as well as all delinquencies. The section handles approximately 10-15 weekly water "turn-offs" as a result of unpaid and delinquent bills. When a delinquent bill of a disconnected customer is paid, the Administrative Section makes immediate arrangements to reconnect the service. The department's delinquency percentage is 4/10 of 1%.

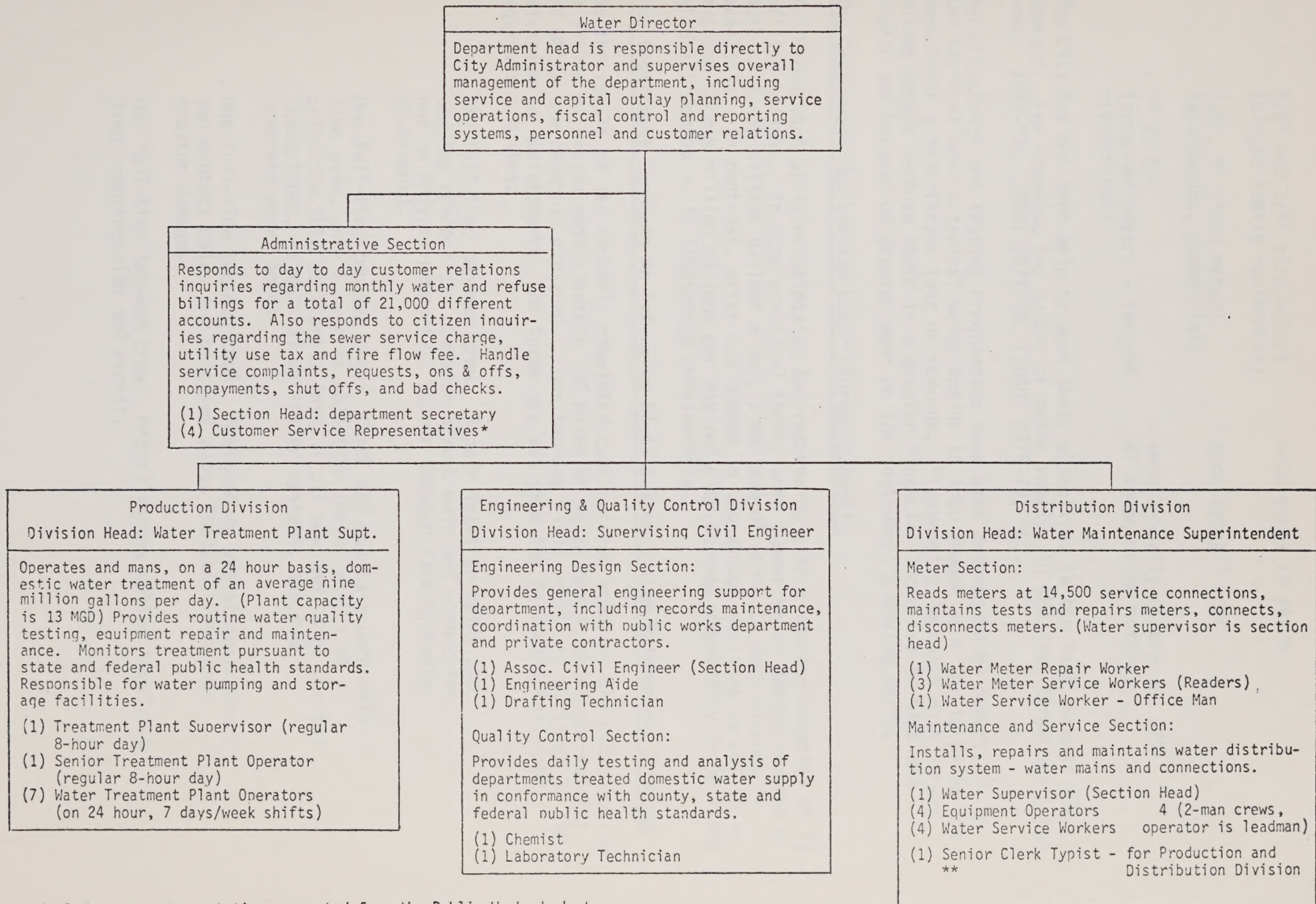
In The Distribution Division, Meters Are Read Monthly And Exchanged, Tested And Repaired

Two full-time meter readers read an average of 350 meters a day, 14,500 each month. Readers are permitted no more than four errors/1,000 readings. Misread dials are identified by an exception report produced by MIS which prints those utility bills separately that report a significant or unseasonal variation between two consecutive months and between comparable months of two consecutive years.

In addition to two full-time meter readers, a third meter service worker is occasionally assigned as a back-up reader and more frequently to replace and clean glass dials and assist in meter exchange and replacement throughout the City.

The meter exchange, testing and repair program is conducted with the following frequencies as program goals:

WATER DEPARTMENT



* Includes one representative supported from the Public Works budget

** Assigned to the City Service Center Clerical Pool

- . 5/8" and 3/4" size meters (single family residences) - once every 10 years
- . 1/2", 2" sized meters (apartments, commercial) - once every 7 years
- . 3" to 10" (compound meters - largest connections) - once annually (there are 175 of these major meters)

The City has not been able to meet these objectives in the last several years, however. For example, the number of meter repairs in the last three years has been: 1976-77, 1,568; 1977-78, 1,840; 1978-79, 450.

Meter exchange and testing frequencies have been determined by experience on the basis of when a typical meter begins to lose enough accuracy to cause the department a significant loss of revenue. Frequencies increase with larger volume meters because there is a greater financial incentive to test and repair and because of greater wear on the instrument's moving parts.

The Department Has Limited Water Storage Capacity

The Production Division maintains two reservoirs with a storage capacity of 21 million gallons. In more practical terms, when summer water demand reaches a peak of 13-16 million gallons a day, a maximum of about 1½ days storage is available. In contrast, water use demand in the winter declines by 65% to an average of six million gallons per day and City storage capability -- in terms of daily demand -- is lengthened considerably.

The Department Conducts An Extensive Distribution System Maintenance Program

As the result of its recently completed construction program, the Distribution Division maintains approximately 155 miles of water mains, about one-quarter of which are recently replaced. Four two-man field crews are utilized by the division for maintenance, and three are assigned the following full-time equivalent duties:

- . One full-time two-man crew: Repair leaks in mains and service connections (between street main and connection, not on private property); repair damaged fire hydrants (1-2/week).
- . One full-time two-man crew: Check and maintain each main-line gate, once a year is objective (major valves at principle intersections); install all new and large service connections, commercial sprinkler systems, and pour concrete meter boxes.
- . One full-time two-man crew: Assigned to assist contractors and protect mains and mainline gates (valves) from contractor damage.
- . One full-time two-man crew: Miscellaneous duties involving minor construction and repair.

City's Treatment Plant Provides Three Different Types Of Treatment

Only water produced from the City's wells is treated in the City facility. Pre-treatment and post-treatment chlorination is provided, and extensive mineral filtering takes place in order to meet and exceed the federal Safe Drinking Water Act for color and odor standards. Finally, the water undergoes a softening process utilizing salt. By way of comparison, City residents within the jurisdiction of the Southern California Water Company utilize ground water, typically blended with M.W.D. water, which has undergone only chlorination treatment.

The treatment plant is manned and staffed by plant operators 24 hours per day, seven days a week. Plant operators also perform all system maintenance except major repairs or repairs relating to the plant's computer assisted control system.

A Two-Person Water Laboratory Is Operated To Support The Treatment Plant Operations

The Water Quality Laboratory conducts a variety of tests which are both required by state law and which exceed the minimum state standards. These tests are described below:

. Minimum Statutory Requirements:

- Bacterial analysis - 90 samples/month.
- General physical parameters - 20/month.
- Mineral analysis - 5/month.
- Each well - coliform, general physical, general mineral analysis - required monthly.
- Newly installed water mains must be sampled for bacteriological analysis.
- All complaints by citizens must be investigated and reported to state health department annually.

. Laboratory Services in Excess of the State Minimum Requirements:

- Bacteriological samples - 10 additional/monthly.
- General mineral samples - 20 additional/monthly.
- Treatment plant effluent - weekly.
- Purpose of above tests: early detection of water quality, problems and more meaningful analyses of water quality in distribution system and in the source water.

By utilizing City laboratory facilities, the time lag between analysis and reporting of data is shortened from one or two weeks to three days. It also provides the City with in-house advice in handling water quality problems and in analyzing the effectiveness of the City's water treatment processes.

Engineering Design Section Provides Engineering And Records Maintenance Support To Department

Engineering for water main construction and maintenance of critical engineering records, including water main location records, is performed by this section. Specifically, the following duties are performed by this section:

- . Design and preparation of contract specifications of distribution mains.
- . Construction contract administration including inspection.
- . All miscellaneous inspection, engineering, and mapping required by the department.
- . Check plans and drainings of street improvements as they might affect water system.
- . Maintain engineering-related records of system.
- . Work with contractors to determine required fire flow.
- . Maintain, inspect and check building plans for backflow and cross-control systems, in cooperation with County health department.
- . Perform minor engineering for treatment plant facility (design and inspect water pumps).

D. ORGANIZATIONAL RELATIONSHIPS

Relationship With:

Nature/Frequency:

Fire Department

- . Water Department performs hydrant repair and maintenance (except painting), water pressure maintenance and main gate (valve) maintenance - all of which are important in maintaining the City's Class 1 I.S.O. Fire grade. Also works with Fire Department in deciding on hydrant location, commercial fire sprinkler system installations, and providing consumer relations assistance regarding fire service fee.

Public Works

- . Public Works Department works with Water Department in engineering problems beyond the scope of water design engineering; provides customer relations for refuse billing accounts, shares clerical personnel at City service yard; Public Works performs street patching after Water Department repairs or lays mains.

Relationship With:

Nature/Frequency:

Parks and Recreation

- . Parks Division is the single largest water user (customer) of the Water Department. Parks also provides grounds maintenance to Water Department.

Finance

- . Performs all accounting and cashing for utility accounts, which includes water, refuse, sewer and fire service fee. Finance does not pursue delinquencies. Finance provides all other usual accounting and financial services for Water Department.

Management Information

Service (data processing)

- . Prepares, prints, (and with Finance) mails utility bills. Following the direction of the Administrative Section, adjusts utility billing records.

E. BUDGET AND PRINCIPAL COST CENTERS

The Water Department Budget Has Experienced A Substantial Increase Over The Past Five Years

Since fiscal year 1973-74, the department's budget (excluding capital outlay and water purchases) has increased from \$1.811 million to \$3.703 million at the annual rate of 21%, or 104% over five years, despite a decline in overall numbers of employees. (These percentage changes do not take into account two major items which fluctuate widely and distort the comparison -- capital construction costs and water purchases from the Metropolitan Water District.)

Approximately one half of this growth can be attributed to a doubling of the department's annual debt service to \$908,000 (25% of its total water sales) which retires its construction revenue bonds, and to a substantial increase in interfund transfers from the department to the general fund, to \$801,321 or 21% of total current water sales. Interfund transfers include charges for general overhead, data processing, billing and collections, warehousing and grounds maintenance, as well as an in lieu property tax and an in lieu franchise fee.

Other significant cost increases in the department include a ten-fold increase in power costs (from \$27,000 to \$250,000) due to increased pumping and water treatment, and an overall personnel cost increase of 31%.

Cost Centers Can Be Identified Within Each Of The Department's Functional Divisions

Primary cost centers relating to the Production Division and water pumping, treatment and storage include:

- . 24-hour, seven days a week treatment plant staffing. This constant manning schedule requires a complement of seven operators. The plant was designed for computer assisted operation which does not require constant manning.
- . Utilization of City produced ground water, which costs the City and customers 15-20% less than water purchased from M.W.D. Because the City's treatment plant and storage facilities have obvious capacity limits, and because the City owns only 4,500 acre feet of ground water rights, there are built-in limits to what the City can produce.
- . Power (electrical costs). The cost of buying power to drive pumps which move City water up wells and through the treatment plant and distribution system is rapidly increasing. A 1978 study of production costs revealed that power represents 47% of total ground water production costs. M.W.D. also reports that power costs are a major component of its price structure. This cost will become even more critical when the Southern California Edison Company moves to a time-of-day power rate schedule, charging customers more per unit of power during periods of peak demand and less during periods of low demand. Peak power demand coincides with peak water demand.

Primary cost centers relating to the Distribution Division and meter reading and repairs and water maintenance include:

- . Frequency of billing or frequency of meter reading. If billing or meter reading took place every other month (bi-monthly) rather than monthly, workload for billing, meter reading and related functions would be reduced by up to 50%.
- . Meter exchange and repair cycle. Because revenues are directly related to the accuracy of meters, an optimal exchange and repair cycle must balance repair manpower costs with increased revenue from more accurate meters.
- . Overall costs for personnel and machine parts of the City's small meter repair shop. While this cost is not major, it is deemed a cost center because of its potentially inefficient scale of operation and the availability of commercial repair shops. Related to the repair function is the use of magnetic meters, which have fewer moving parts and require less frequent exchange and repair.

Primary cost centers relating to the Engineering and Water Quality Control Laboratory include:

- . Efficient utilization of water design engineers and draftsmen.
- . Maintenance of the City's own water quality control laboratory. Like the Meter Repair Section, the cost of personnel, chemicals and specialized equipment is considered a

cost center because of its potentially inefficient scale of operation and availability of commercial water quality testing laboratories.

II. ANALYSIS OF OBSERVATIONS AND RECOMMENDATIONS

A. SERVICE AND PROGRAM LEVELS

Recommendation: It is recommended that the City evaluate a change in the frequency of water and other utility billing and meter reading from monthly to bi-monthly

The City presently bills all water, refuse and sewer users on a monthly basis. The result is that the City may be billing more frequently than is necessary. If billing were conducted every other month, or bi-monthly, the number of meter readers could be reduced from two to one, one meter reader vehicle could be eliminated, and data processing, mailing and finance-related tasks such as cashiering and accounting would require approximately one half the time, over the period of a year, now devoted to monthly billing. Direct cost savings would include the following:

	<u>Actual Savings</u>
. Elimination of one meter reader position	\$ 21,000
. Eliminate amortization, O&M on one vehicle	1,500
. Reduce mailing costs (\$50,400 ÷ 2) (21¢/envelope, 20,000 envelopes/month) (Savings in M.I.S. charges and mailing costs would be less than 50% if there were a sub- stantial number of delinquencies which required monthly notices.)	25,200
. Reduce customer service representatives from four to three (@ \$16,461 each) Workload will be reduced substantially; how- ever, it may not be practical to staff the public counter and telephones with only two people, considering breaks, vacation, sick leave, etc. (While telephone calls and data processing would decrease, new accounts would remain the same and turn-offs may increase.)	\$ 16,461
Total	\$ 64,161

In addition to the potential dollar savings referenced above, additional savings would accrue to the extent that cashiering workload and data processing charges are reduced.

Bi-monthly billing also has the potential for increasing delinquencies, especially in refuse or sewer accounts, to such a point that additional collection staff could be necessary. This is possible but seems unlikely insofar as those 14,500 accounts involving water sales are concerned because of the City's ability to turn off water connections if bills remain unpaid. However, monthly combined utility bills are estimated to average \$20-\$25, and

would double to \$40-\$50. Bi-monthly billing would also reduce opportunities to mail other information to City residents along with utility bills.

A number of comparable and neighboring agencies currently bill bi-monthly, including Torrance (water and rubbish), Hawthorne, Los Angeles City Water and Power Department, Los Angeles County Water District, Southern California Water Company, and Dominguez Water Company (serving Carson and parts of Long Beach and Torrance).

A transition program which tests the potential for a substantial increase in delinquencies could be devised which would initiate bi-monthly billing in neighborhoods which are primarily single family and owner-occupied.

Whether a cash flow management problem would be caused by less frequent payments should also be investigated. Implementation would defer one month's revenue in the first year. Additionally, interest earnings from a reduced monthly cash flow (approximately \$575,000 six times per year) could be significant.

Observation: The City should review its cost impact analysis of locally produced vs. purchased water to determine if the economic conditions of 1972, which led to the decision to produce an average of 50% of the City's water needs locally, are equally valid in 1979

The City's water supply program is based upon a well researched finding in 1972 that the most cost-effective alternative was to utilize ground water and M.W.D. water in equal proportions. The 1972 finding, however, appears to base its results in part on the projection that the acre foot cost of M.W.D. water will vary from \$65.00 to a projected \$114.50 in the year 2000. Inasmuch as M.W.D. acre foot reached \$100 per acre foot in January 1979, it is presently 25% more expensive than ground water and can be expected to rise substantially more in light of future pumping (power) costs. The 1972 findings did not anticipate the severe inflation of the 1970's.

The City should update its cost analysis of the comparative cost of water supplies and, if necessary, modify its long range water supply planning if a more cost-effective proportion is determined.

It is recognized that as the cost of M.W.D. water increases, the demand for local water rights also grows and the availability of water rights for purchase or lease becomes more scarce.

B. ORGANIZATION AND STAFFING LEVELS

Observation: The City should automate the treatment plant operation as expeditiously as possible and eliminate 24-hour manning

The City is operating a newly designed, recently completed and highly automated water treatment plant on a 24-hour manning schedule. The department employs seven full-time treatment plant operators. Because the plant was designed and equipped to be operated by a smaller staff, the department is employing more treatment plant operators than should be necessary and is manning on a 24-hour basis when a 10-12 hour basis should be adequate.

The department reports that two additional operators have been necessary to satisfy initial State Health Department criteria and because the newly installed computer assisted control system has not yet performed reliably. It is the department's intention to make these staff reductions as soon as feasible. We agree with the department that such reductions should not be made before the new plant is operating smoothly.

The elimination of two water treatment plant operators positions, for example, would save the City \$42,200 in total compensation.

The department should expedite the process of satisfying Health Department criteria and "de-bugging" the computer-assisted control system and change to a 10-12 hour per day manning schedule, thereby eliminating surplus positions as soon as possible.

Observation: Full-sized pick-up trucks should not be utilized on a full-time basis to transport meter readers to their walking routes

Full-sized pick-up trucks are provided to the two full-time meter readers for transportation to and from their on-foot routes. Vehicles which are substantially less expensive to purchase and maintain could adequately serve the same purpose.

Pick-up trucks could be replaced with compact pick-ups parking meterette scooters.

C. INTER-DEPARTMENTAL ORGANIZATIONAL RELATIONSHIPS

Recommendation: It is recommended that the City evaluate the benefits of a transfer of the Engineering Design Section from the Water Department to the Engineering Division of the Public Works Department

The Engineering and Quality Control Division of the department maintains an Engineering Section composed of a section head (an Associate Civil Engineer), an Engineering Aide and a Drafting Technician. The responsibility of the section is to prepare plans, specifications, design computations and material estimates for the water reconstruction program and new water wells. The section also provides field inspection and contract administration services for the department's water main construction program and maintains extensive records. These functions are substantially similar to the civil engineering duties and responsibilities of the Public Works Engineering Division. The current section head, for example, was transferred to the Water Department from the Public Works Engineering Division.

There are distinct advantages to the City in pooling engineering personnel. For example, because workload demands are somewhat seasonal, water design and civil engineers can be cross-trained and utilized by either department, giving the City more manpower to work on its highest priorities at any given time.

The consolidation would also reduce the supervisory responsibilities of the Engineering and Quality Control Division Head by reducing the number of subordinate employees from five to two.

A practical and legitimate concern is whether the department's water design engineering priorities will be subordinated by the Public Works Department's priorities and whether engineering services to the department would decline substantially.

D. METHODS IMPROVEMENT

Observation: M.I.S. should expand its service to the Administrative Section in order to eliminate a manual filing system of all water customers

The Administrative Section maintains a complete manual index file of all customers with information which could be but has not yet been transferred to the data processing information storage system. Our analysis indicates that substantial time could be saved if the customer card index file were no longer maintained by hand.

Observation: The department should begin now to anticipate a "time of day" electricity rate schedule which would place the highest price on electricity during the time of day when water demand is also greatest

Because current power pricing by Southern California Edison Company does not consider "time of day" consumption, there is no financial incentive for the department to adjust its well pumping and treatment pumping schedule to coincide with low electrical demand periods. When "time of day" pricing begins and per unit costs will be highest during periods of highest water demand (6-9 A.M. and 6-9 P.M.), the incentive for revised pumping schedules will exist. However, because the City's pumping, treatment, transmission and storage facilities are limited, it is likely that not all the City's ground water needs can be physically pumped and transported during the lowest cost hours. It is recommended that the City anticipate substantially higher power costs during peak use hours and undertake cost-benefit analyses of alternative pumping schedules, economic value of new wells, additional water rights, and additional storage transmission and treatment capacity.

E. OTHER OPPORTUNITIES

Recommendation: It is recommended that the City consider contracting for Water Meter repair, exchange and testing, as well as testing and repairs of large compound meters

The City presently exchanges, tests and repairs all City owned water meters on a pre-determined schedule using City employees and a City repair shop. Private firms, including meter manufacturers, also provide a testing and repair service in their own large scale repair facilities. Private shops would have the advantage of purchasing and stocking expensive parts in larger volumes and other economies of scale associated with a high volume repair business.

Recommendation: It is recommended that the City consider contracting for water quality testing and analysis

The City is currently operating a two-person water laboratory for water quality testing and analysis at a total cost of approximately \$70,000 per year

(the specific level of services has been outlined previously on page 155). The City staff reports that "minimal" testing services, which meet state and federal health standards, could be contracted out to private laboratories at a cost of about \$20,000 in contract services plus an additional \$10,000 in City personnel costs (one person half-time) to take and transport the samples and to investigate water quality complaints. Additional contracting costs of \$5,000 to \$10,000 would probably include consultation for testing of newly installed water mains and testing for monitoring the processes at the treatment plant.

Clearly, convenience, lack of lag time between sampling and reporting, and in-house expertise would be lost if a private laboratory were utilized. However, contract costs are estimated to be \$35,000 to \$40,000, or 50-60% of current City costs, for a savings of \$30,000 to \$35,000.

Recommendation: It is recommended that the City consider phasing out mechanically driven meters and replacing them with magnetic meters

The City is faced with a recurring cost for repair and testing of mechanical meters which could be reduced substantially by phasing in low maintenance magnetic meters. The full life-cycle costs of magnetic meters, which are more costly to purchase and less expensive to maintain, should be fully investigated by the department.

Observation: As an alternative to contracting for water quality testing and analysis, the City should consider contracting with other public agencies for the use of the City's laboratory and personnel

The City's Water Quality Laboratory and laboratory personnel represent an under-utilized resource. According to department management, a full workload can not be maintained for both the City's chemist and laboratory technician. In order to gain a greater return and to more fully utilize the City's investment in this specialized laboratory and its equipment and personnel, the City should investigate the feasibility of performing water quality testing and analysis under contract with neighboring public or private water agencies.

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